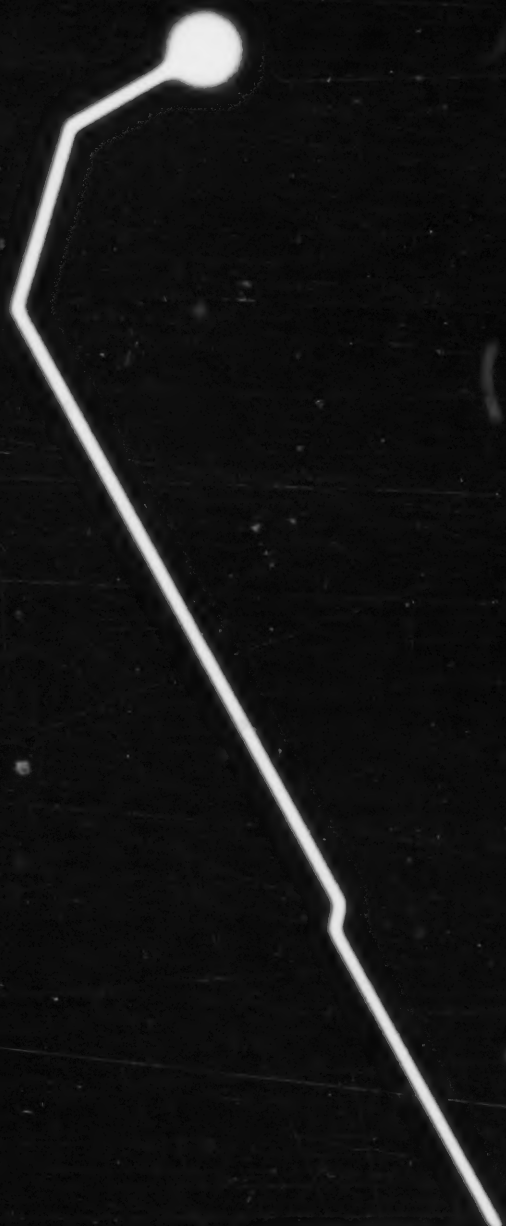
SIAST Business Plan

2004-2009



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Saskatchewan Institute of Applied Science and Technology

Business Plan 2004 - 2009

Endorsed by the SIAST Board of Directors
May 2004

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SIAST Board of Directors' Strategic Agenda

Priorities: 2004 - 2009

> ***"Finalizing a new vision for SIAST was a key development in 2003, as was the successful and seamless transition to new leadership."***
>
> **SIAST Board Chair**
> **SIAST Annual Report**
> **June 2003**

SIAST's vision as "a leader in superior education, focused on students and lifelong learning – a catalyst for advancing the social and economic prosperity of Saskatchewan" provides strength and direction as we strive for and achieve ever-more ambitious goals in the provision of post-secondary education and skills training. By continually refining our programming mix, monitoring and responding to demographic change, and expanding our applied research capabilities, we will maximize efforts in pursuit of our new vision. Building on a foundation of quality education and technical training, the following priorities have been established by the SIAST board of directors for the planning period:

Student Success
SIAST is committed to fostering a learning culture that nurtures the successful preparation of students for employment and lifelong learning. Student success strategies designed to assist students in their academic preparation, career orientation and personal preparedness and wellness will be implemented to support student retention and graduation. In particular, special attention will be given to bridging programs and increased learner support to meet the diverse needs of students in transition from secondary to post-secondary education.

Employee Renewal and Retention
The recruitment and retention of a well-trained, motivated and representative workforce is critical if SIAST is to maintain its position as Saskatchewan's primary public institution for the development and delivery of post-secondary technical education and skills training. Our ongoing commitment to becoming a quality learning organization, evidenced through such initiatives as a faculty certificate program, new instructor orientation, sharing of best practices and focused opportunities for professional growth and development, will be instrumental in ensuring a supportive and productive workplace environment.

Recruitment, Retention and Successful Participation of Aboriginal Students
Fostering linkages with Aboriginal training institutions and communities and Saskatchewan's elementary and secondary school systems is critical to providing a comprehensive, integrated system of instructional and support services for Aboriginal students at SIAST. By providing a supportive learning environment where Aboriginal students can feel comfortable and attain their educational goals, SIAST can assist Aboriginal people, particularly Aboriginal youth, in pursuing their career aspirations and thus help alleviate Saskatchewan's forecast labour supply shortages.

Partnerships
Collaboration with our partners is a critical component of SIAST's success in offering relevant and responsive skills and technical training. SIAST will continue to broaden and extend partnerships and alliances with business and industry, universities, regional colleges, kindergarten to Grade 12 school system, Aboriginal institutions, Apprenticeship and Trade Certification Commission, and government departments, agencies and crowns. Through continued development and expansion of linkages that support excellence in K-12 and post-secondary education and skills training, we will be well positioned to help graduates of SIAST prepare for the future, and provide support to the province in addressing labour market needs.

Accessibility
To maintain and advance high standards of quality and responsiveness, SIAST must maximize access to quality skills and technical training in urban, rural and remote communities. An emphasis on expanding online skills training through the Virtual Campus, providing work-

based training opportunities, and supporting the further growth of prior learning assessment and recognition are critical to ensuring all students receive the highest level of service and support as they pursue their career aspirations.

Funding
SIAST's success in achieving its goals and objectives is predicated upon consistent and relatively predictable funding for the planning period 2004-2009. Foremost, the critical shortage of classrooms, laboratories and shop areas on SIAST campuses, particularly at SIAST Kelsey Campus, must be addressed to maintain the high quality and productivity of SIAST programs. SIAST will strengthen its efforts in pursuing alternative sources of funding through creative partnerships and entrepreneurial ventures with both the public and private sectors.

Accountability
The SIAST board of directors will set policy and strategic priorities that maximize effective governance of the institution's human, capital and financial resources. Regular evaluation of board performance with respect to stewardship will be measured through key performance indicators developed and implemented in the planning period.

Advocacy
The board of directors has identified the need for a formal process that will allow it to respond cohesively and effectively to political, economic and social issues impacting Saskatchewan's education sector. With a commitment to placing greater emphasis on its advocacy role, the board of directors will identify and support strategies to position SIAST as a catalyst for socio-economic growth and prosperity in the province.

Advancement
The board of directors will support programs, initiatives and events that enhance the reputation and visibility of SIAST, and it will explore innovative ways of strengthening its linkages with its internal and external constituents.

President's Foreword

Direction and Opportunities 2004 - 2009

SIAST is an internationally recognized provider of skills and technical training. Our focus on students and lifelong learning, and our partnerships with business and industry, serve as catalysts to ensure that our curricula and overall operations match the needs and opportunities in the workplace. Our proactive approach makes SIAST a key player in Saskatchewan's education sector and in the province's economic development.

We are now at a critical stage in our ongoing evolution. We are poised to join the top echelon of educational institutions in this country. Thanks to the dedicated long-term work of our faculty, staff, administration and board, we have established a sound provincial model for our organization. This model will provide the necessary underpinning for our growth and development. This is indeed a time of great opportunity for SIAST.

The fiscal and planning context over the 2004-2009 planning period will be challenging and will require all of SIAST to adapt and to manage change in a creative but orderly fashion. The success in meeting the priorities set by the board of directors and implementing necessary changes will be determined largely by the effective implementation of this business plan. Within the context of the business plan, the president's office will focus on the following themes in discussions with business leaders, policy planners, government officials, students, instructors and staff.

Our Rightful Place
A recent study quantified the tremendous social and economic contributions that our organization makes to this province, its taxpayers and our students. We graduate almost 4,000 students each year. By comparison, the University of Regina and the University of Saskatchewan undergraduate rates are approximately 2,000 and 3,000 respectively. Our student employment rate is consistently above 90 percent, and both employers and students give us an A+. We have gained significant strength in recent years, and we are now a leader among the college and technical institutes of Canada. We have earned, but not yet established, a reputation as a first choice provider of skills and technical training within the broader post-secondary education sector. Doing so will support efforts to secure funding that will enable us to contribute at an even higher level to social and economic development within Saskatchewan. We have generally been well treated by our funding agencies and businesses, but not at a level that enables us to reach our full potential.

Student-Centred Learning Environment
Sound education and training practices are essential to attract and retain students and to adequately prepare graduates for a successful transition to the workplace. To this end, SIAST will continue the implementation of a single education and training framework in which learning outcomes play a central role in program design, development, delivery and evaluation. SIAST will build on existing efforts to ensure that as many students as possible have access to the quality education and skills training provided at our institution. Support for students will be provided through a comprehensive "student success strategy". This strategy will focus on student readiness in the areas of personal, academic and career preparedness.

Funding and Facility Development
In concert with our board of directors and our colleagues at Saskatchewan Learning, we will strive for consistent, relatively predictable operating and capital funding. Efforts to expand facilities and/or upgrade out-dated learning spaces will be a priority during this planning period. The expansion and redevelopment of teaching and laboratory spaces is necessary if we are to meet the training needs of industry and the student demands in our province. Planning activities for these facility changes and the exploration of new opportunities for necessary capital development are of immediate concern. To continue building a foundation for organizational growth, alongside the traditional funding sources, the potential of SIAST's

Development and Alumni office will be carefully explored.

Creative Exploration and Innovation We will continue to investigate unique opportunities to support our students, employees, and overall mission within the fiscal and program context of our organization. Opportunities such as student housing, primary health care centres and expanded day care facilities will be examined as means to increase service to our students and communities. We will continue to invest heavily in educational technology, and we will explore new opportunities to serve rural and remote parts of the province and the world. We will implement a long-term human resources strategic plan designed to recruit and retain quality instructional and administrative staff. The recruitment and retention of Aboriginal employees will be a priority. We will seek opportunities to extend our reach in applied research, training support for immigrants to Canada, educational partnerships with post-secondary colleagues, program and organizational marketing, and professional development activities such as the faculty certificate program. Last, but not least, we will continue to meet our student and partner needs with respect to our program array.

We are ready to explore all options and to meet every challenge. We are ready to take our rightful place.

Robert G. McCulloch, Ph. D.
President and CEO

Chapter 1 - Executive Summary

1.1 Purpose

The business plan outlines how SIAST proposes to fulfill its mandate during the period 2004-2009 and meet the expectations of Saskatchewan Learning as identified in the *Saskatchewan Learning Sector 2004-05 Performance Plan*. Specifically, the plan describes how SIAST will deploy its human, capital and financial resources in meeting these objectives. This document also provides an overview of the challenges and opportunities facing SIAST, a summary of key initiatives and the financial impact of the plan.

1.2 SIAST Vision and Values

1.2.1 Mission

SIAST is Saskatchewan's primary public institution for the development and delivery of post-secondary technical education and skills training. We share knowledge, provide skills training and engage in applied research, meeting the needs of students, employers and our communities.

1.2.2 Vision

SIAST is a leader in superior education, focused on students and lifelong learning - a catalyst for advancing the social and economic prosperity of Saskatchewan.

1.2.3 Values

Individually and collectively, the SIAST community will achieve its vision by adhering to the following values and principles:

- **Communication** We engage in open, focused communications with stakeholders in the pursuit of common goals.
- **Involvement** We are involved meaningfully in decisions that affect us.
- **Ethics** We adhere to high standards of ethical behaviour. We do the right thing based on sound principles, attributes of good character and caring for others.
- **Innovation** We value and reward innovation and creativity that furthers the goals of the organization.
- **Excellence** We promote excellence through high standards and expectations.
- **Positive work environment** Together, we will create a work environment that is healthy, safe and balanced.
- **Professionalism** We are committed to our practice, using our knowledge and skills to produce excellent results, and reflecting on our work to constantly improve ourselves and how we do things.
- **Leadership** We engage in consultative, shared and supportive leadership that inspires informed and appropriate decision making throughout the organization.

- **Diversity** We strive for diversity among student and employee populations to enrich the learning experience and the working environment.
- **Partnerships** We seek well-conceived partnerships that yield mutual benefits and expedite our mission.

1.3 Goals and Objectives

1.3.1 Goals and Objectives

The goals and objectives identified in the business plan are in response to the direction and departmental expectations that will position SIAST as an important contributor to the economic success and social well-being of this province. They are consistent with the goals and objectives set out in the draft *Saskatchewan Learning Sector 2004-05 Performance Plan* and government expectations communicated in the March 31, 2004 budget letter. While specific actions in response to the draft *Saskatchewan Learning Sector 2004-05 Performance Plan* are contained in Chapter 2 of the business plan, Saskatchewan Learning's expectations for the planning period include:

- SIAST leadership in delivering education and training which supports the province's priority economic sectors, health related training, the achievement of a representative workforce and rural revitalization.
- Increased Aboriginal access and success in post-secondary education and training.
- Continued progress and leadership in the area of recognition of prior learning, particularly as it relates to the needs of learners in rural and northern Saskatchewan.
- Participation and contribution in establishment of provincial online transfer guide.
- SIAST and Saskatchewan Learning work together in developing the next SIAST review.

1.3.2 Priorities

The priorities are addressed through specific initiatives and strategies that are discussed in more detail in the business plan. The initiatives include new programs, investment in equipment capital and technology, and changes in human resource practices.

Employee renewal As SIAST is experiencing a period of high turnover and transition among faculty and staff, the need for a formalized and well integrated faculty preparation, knowledge transfer, and continuing faculty development programs will never be more critical to maintaining a revitalized and competent teaching staff. During this planning period, SIAST will introduce a mandatory faculty certificate program in August 2004. This initiative is intended to prepare new instructors in assuming the full scope of teaching responsibilities in an adult and technical educational setting. This level of institutional investment and focus in becoming a quality learning organization will raise the profile of SIAST as an institution of first choice.

Representative workforce SIAST will strive to achieve a more representative workforce through ongoing efforts to ensure fair and equal access to employment opportunities, creative recruiting initiatives aimed at under represented groups, and a proactive communication and marketing plan.

Quality Learning Organization (QLO) The Quality Learning Organization will continue to play a pivotal role as SIAST undertakes several activities to prepare and assist faculty, staff and students to better cope with change. In a commitment to embracing the learning

culture concept, quality learning initiatives will encompass sharing of best practices, initial faculty orientation, curriculum development workshops and strategies for managing the integration of technology, quality instruction and professional preparation. The establishment of a QLO partners' committee will help coordinate and foster QLO activities across SIAST.

Aboriginal Education and Training Action Plan Increased Aboriginal education and training access and success are key to the future viability of the Saskatchewan economy and society. SIAST will begin the implementation of the Aboriginal Initiative Feedback Report's recommendations. The review was intended to identify possible strategies in creating a learning environment that is more supportive of Aboriginal learners, accelerating the implementation of a representative work force and enhancing the capacity in meeting First Nations and Métis training needs. As a first step, SIAST will establish an Aboriginal panel charged with advising the president on Aboriginal matters. Additional activities planned will include:

- SIAST will focus on Aboriginal awareness training for all employees.
- In partnership with Aboriginal institutions and the Apprenticeship and Trade Certification Commission, deliver the first ever Western Canadian Symposium on Aboriginal People in Trades: Capture the Future, in October 2004.
- Increasing its focus in the north and rural areas, particularly with respect to program accessibility and affordability. In particular, SIAST will assist in the implementation of subsequent years of the Northern Nursing Education program.
- Expanding its programming in Basic Education with particular emphasis on mathematics and science preparation and development of culturally sensitive curriculum.
- Enhancing training capacity through distance delivery, closer collaboration with local industries, regional colleges and First Nations and Métis training institutions, and prior learning assessment and recognition (PLAR).
- Enhancing the Aboriginal supportive learning environment including the development of recruitment, student success and graduate follow up plans. Specifically, the Science and Health Division, in partnership with health regions, will launch a pilot project aimed at increasing the enrolment and success rates of Aboriginal students in Science and Health programs.
- Building on the foundation of the First Nations Agricultural Program of Saskatchewan to co-operate in the development and delivery of education and training tailored for the First Nations community.
- Introducing accountancy training in Prince Albert in response to the needs of the Department of Indian and Northern Affairs.
- Implementing English as a second dialect strategies as a means of strengthening support to Aboriginal learners enrolled in Basic Education programs.

Partnership SIAST recognizes that the introduction of new programs and services will require strengthening of existing partnerships, the participation of program advisory committees, as well as forming new alliances with external stakeholders. The training protocol developed with the Apprenticeship and Trade Certification Commission will serve as a model for developing training opportunities with industry partners. Campus Saskatchewan will continue to formalize the role of partner institutions in advancing technology enhanced learning initiatives. The revised Regional Colleges Partnership Agreement, signed in 2001, will continue to be refined and implemented as the foundation for improving the coordination and delivery of technical education and training across Saskatchewan.

Kelsey Campus expansion project SIAST will undertake a major new construction and redevelopment project at Kelsey Campus to address the requirement for additional space estimated at 4,000 square metres and the upgrade of existing shops and lab space. Subject to government approval, project definition and finalization of plans will begin in fall 2004 with

the view of beginning construction by summer 2005. Occupancy of the new facility is planned for the beginning of AY 2006-07. Concurrently, an assessment of the Fred Davies facility will also be undertaken to determine the extent and scope of upgrading and renovations required to address building codes and standards deficiencies.

1.4 Challenges and Opportunities

The key challenges facing SIAST are as follows:

SIAST accommodation The growing trend toward trade diversification and specialization combined with the escalating facility costs will continue to add pressure on the availability of classroom and training spaces. In particular, the demand for increased capacity in health related training, NEPS expansion, some industrial trades, Quick Skills/Future Skills (QS/FS), training for industry and extension activities exceeds existing facilities at Wascana, Palliser and Woodland Campuses. Similarly, office space is at a premium for faculty and support staff across SIAST. In concert with SPMC, SIAST will complete the development of its long range accommodation provincial plan. The review will serve as a basis for upgrading and adding new instructional facilities at these three locations.

SIAST facility and utility costs Recent increases in facility and utility costs will continue to impact SIAST's ability to plan and develop the instruction space required to respond to training demands. Corresponding increases in SPMC facilities grant to cover projected inflationary and economic cost increases must be addressed, otherwise the scope of programs and services currently provided will be curtailed in the remaining years of the plan.

Organizational effectiveness SIAST will focus much of its efforts on implementing strategies to ensure the organization is well positioned for the future. Priority will be given to enhancing the quality of its program offerings, implementing the education and training framework, refining program development and delivery processes and increasing extension programming. Building on the progress toward the adoption of a learning culture, which includes employee empowerment and involvement in the planning and decision making process, and increased student participation in the ongoing and future development of operations at SIAST will be of key importance. SIAST will advance the introduction of an enterprise risk management (ERM) approach to identifying and prioritizing risk in order to allocate appropriate attention and resources to initiatives that optimize business value.

Recruitment and retention Faced with an aging faculty, increasing retirement rate and a growing demand for initial employee development and training, the implementation of an effective succession plan is critical. With over one-half of SIAST employees between the ages of 40 and 54, it is anticipated that SIAST will lose 3% of its employees annually through retirement. While SIAST has undertaken a number of initiatives to address recruitment and retention issues including the management of vacancies, targeted advertising and the use of external agencies, the implementation of a pay equity package will begin to address wage parity issues essential in attracting qualified instructors. In addition, SIAST will continue to explore innovative approaches such as secondment of personnel from the private sector to provide relief for its current instructors, alternative compensation options and innovative staff development programs. The implementation of the SIAST Human Resources Strategic Plan and renewed effort in profiling SIAST as an employer of choice will serve as the basis for a successful strategy.

New opportunities A broader array of skills will be required by the workers in this province, given the shrinking agriculture sector and subsequent increased diversification of Saskatchewan's economy. Large development projects in the resource sector will result in

increased demand for heavy equipment operator, heavy equipment mechanics and process operator training. The anticipated need for skilled workers in construction and related trades, transportation, nursing and health-related occupations will place significant pressure on existing training capacity. In other areas, with the flattening of the corporate structure and the number of middle manager jobs on the decline, supervisory skills and management training is rapidly becoming a priority for lower level positions in organizations. As a larger proportion of small businesses in Saskatchewan increasingly rely on employees to understand entrepreneurial principles, entrepreneurial training will be incorporated into SIAST curriculum. In this regard, the creation of a Business and Entrepreneurial Studies Centre in Saskatoon will be explored during this planning period.

Health education and training The addition of 100 new training seats in the Nursing Education Program of Saskatchewan will pose a significant challenge. While funding for the expansion will be made available, the demand for additional training space, the coordination of clinical placement and management of the expansion will require careful attention. Similarly, the demand for increased training capacity in allied health fields will be beyond reach in the near term as clinical placements will be at a premium.

Campus health care centres In collaboration with health regions, SIAST will explore the feasibility of establishing health care centres at each campus location. The centre, utilizing satellite teams, would offer health promotion, prevention services and clinical services. The establishment of such centres would provide expanded service to students and staff, provide training opportunities to SIAST health care students and foster closer ties with the community.

Chapter 2 - Planning Context

2.1 Overview

Anticipated changes in the workforce will contribute to an increased demand for technical and general employability skills. SIAST can anticipate a challenging and competitive post-secondary environment that is the hallmark of a strong and competitive provincial economy. SIAST's success will be determined by: the excellence of its programs; flexibility in training delivery; innovative use of technology to increase responsiveness and accessibility at provincial, national and international levels; delivery of instruction in a multi-modal fashion; and ability to develop partnerships and linkages.

2.2 Saskatchewan Learning Sector 2004-05 Performance Plan

The *Saskatchewan Learning Sector 2004-05 Performance Plan* provides a central focus for the elaboration of the business plan. The overall thrust of the sector plan is the creation, through lifelong learning, of opportunities for all Saskatchewan people to become knowledgeable and skilled citizens contributing to and benefiting from society and the economy. Within the sectoral framework, Saskatchewan Learning provides collaborative leadership and support to the learning sector. The plan offers a vision, sets goals and objectives, and provides a framework for the future of post-secondary education, skills training and employment services in Saskatchewan. It outlines key actions to help ensure the sector continues to meet or exceed public expectations. The table below highlights pertinent SIAST activities in support of the key sectoral action.

SIAST Response to Saskatchewan Learning Sector 2004-05 Performance Plan	
Sector Key Actions	**New SIAST Activities**
GOAL 1: LEARNERS SUCCEED	
Objective 1: Optimize children's "readiness to learn".	
Objective 2: Enhance learner outcomes.	
• Invest in quality learning organization concept focusing on organizational culture, employment development and student support and evaluation. • Fully implement student success strategy consisting of three components (career, academic and personal preparedness). • Expand recognition of prior learning within the post-secondary system: - Increase activity in prior learning assessment and recognition. • Develop teaching and learning resources to respond to student needs: - Implement plan for transition to a single education and training framework for all credit programs.	• Create a QLO partners' committee to assist in fostering and coordinating QLO activities across SIAST • Implementation of a pre-enrolment module as part of the strategy in fall 2004. • Invest $10,000 to expand our PLAR delivery capacity across the province. • Complete the alignment process of remaining CBE programs to the education and training framework.

SIAST Response to Saskatchewan Learning Sector 2004-05 Performance Plan	
Sector Key Actions	**New SIAST Activities**
Objective 3: Deliver high quality curriculum, programs and services.	
• Continue to deliver high quality curriculum, programs and services through continuous improvement within the learning sector: - Implement Computer Science Development Plan to include additional courses in Computer Systems Technology and Computer Information Systems. - Implement new communications curriculum and pilot the social sciences curriculum of the Basic Education Adult 10 curriculum redesign.	• Blended approach combining traditional and technology enhanced methods of teaching will become the hallmark of delivering training. • Four additional courses will be developed in 2004-05. • Implementation of a redesigned BE 10 will continue through the allocation of $55,000 for that purpose.
Objective 4: Provide access to information and resources.	
• Introduce a web-based integrated library management system to provide enhanced services to students, staff and faculty.	• Implementation of service completed in 2003-04.
GOAL 2: A SEAMLESS CONTINUUM OF FORMAL AND INFORMAL LEARNING OPPORTUNITIES	
Objective 1: Support labour market preparedness.	
• Develop approaches to ensure Saskatchewan citizens have the skills and knowledge required to meet the changing demands of the economy. - Review and refine curriculum and program portfolio, capacity and delivery locations in partnership with business and industry.	• A total of nine new programs and two applied certificates will be introduced in AY 2004-05. • Explore with the Apprenticeship Commission, the delivery of training in rural and northern areas.
Objective 2: Support coordinated and aligned sector planning and operations.	
• Improve opportunities for Saskatchewan citizens by enhancing transitions to work and/or further study for learning: - Integrate the design and delivery of the practical and applied arts (PAA) programs in the K-12 and SIAST. - Develop bridging strategies aimed at enhanced student retention and transition rates from basic education to further education and skills training.	• SIAST will work with Curriculum and Instruction of Saskatchewan Learning in developing a partnership to integrate more closely the design and delivery of PAA. • Developing the strategies, skills and attitudes for success will be implemented in spring 2005.
• Introduce new instructor orientation program to be followed by a mandatory faculty certification program.	• The first module of the faculty certificate program (FCP) will be offered in August 2004.
• Develop a faculty recruitment/retention strategy.	• A new faculty/recruitment/retention strategy framed in the Human Resources Strategic Plan will be implemented in 2004-05.
• Capital planning and prioritization: - Continue development of long-term capital planning framework for SIAST.	• The first element of the long-term facility plan, Kelsey Campus expansion project, will be advanced to project definition and design.
GOAL 3: INCLUSIVENESS	
Objective 1: Increase the participation of Aboriginal people in sector programs and services.	
• Increase participation and success rates of Aboriginal learners across the learning sector: - Accelerate implementation strategy for a representative workforce and student body. - Increase the number of linkages with Aboriginal organizations and elementary and high school in an effort to provide services that meet the needs of First Nations and Métis students.	• A new Aboriginal advisory panel will be established to advise the president and SIAST on matters of recruitment and retention of staff and students of Aboriginal ancestry. • Expansion of the Super Saturday initiative in Saskatoon.

SIAST Response to Saskatchewan Learning Sector 2004-05 Performance Plan	
Sector Key Actions	**New SIAST Activities**
• Deliver a Western Canadian Symposium on Aboriginal People in Trades: Capture the Future, in partnership with Aboriginal institutions and the Apprenticeship Commission.	• The symposium is planned for October 2004.
• Expand the development and delivery of programs specifically tailored for First Nations.	• The Boyer model of scholarship will serve as the basis for advancing indigenous knowledge, curriculum development and pedagogy.
• Emphasize math and science preparation in Basic Education.	• Practical math and science will be applied in career development and BE course delivery.
• Develop culturally sensitive curriculum and adaptive delivery of apprenticeship training.	• SIAST will support the Apprenticeship Commission in developing culturally sensitive curriculum.
Objective 2: **Increase the participation of low income individuals in post-secondary education and training.**	
• Initiate discussions within the sector to support transitions for people with disabilities from K-12 to employment and training.	• Discussion with Saskatchewan Learning will be pursued.
Objective 3: **Meet the requirements of individuals with special needs.**	
• Design and implement student success strategies in provincial post-secondary institutions to support individuals with special needs: - Increase the allocation of the education equity budget. - Implement recruitment and retention strategies following a review of education equity program. - Develop a fund and application process for students who require funding in addition to EAPD allocations.	• Upon restructuring education equity functions at SIAST, a new process for prioritization and resource allocation will be introduced. • Mandate of education equity advisory committee will be expanded to include these strategies. • SIAST will assist in developing the process.
Objective 4: **Support the education and training of Saskatchewan's official minority language community.**	
GOAL 4: **SOCIAL AND ECONOMIC DEVELOPMENT**	
Objective 1: **Ensure a skilled labour force.**	
• Create diverse opportunities that prepare learners to achieve career goals in local and global markets. - Develop new and existing alliances with business, industry other educational institutions, communities and governments – in particular, new opportunities in applied research and work-based training.	• Applied research committee will be established in 2004-05 to assist in the launch of new research activities.
- Increase online development of programs through the Virtual Campus in response to provincial and sector training needs.	• 28 new online courses will be offered for the first time in 2004-05, while 26 courses will be developed.
- Continue implementation of the work-based training model.	• Roll out of this mode of delivery will continue.
• Provide 72 additional spaces in NEPS which will result in 100 nursing graduates per year by 2008-09, including 40 seats per year in the new two-year Bachelor of Science in Nursing second degree option.	• SIAST will expand NEPS capacity by a further 82 training seats in 2004-05.
• Provide a total of 120 seats in the Northern NEPS program, which includes an increase of 40 for the third year of the program which provides northern residents with access to professional nursing training in Prince Albert	• SIAST will collaborate with FNUC (Prince Albert) in expanding Northern NEPS by a further 40 seats.

SIAST Response to Saskatchewan Learning Sector 2004-05 Performance Plan	
Sector Key Actions	**New SIAST Activities**
Objective 2: Expand research and development.	
• With the introduction of an applied research and technology transfer framework, allocate funds to administer applied research projects through partnerships with other educational institutions and external agencies.	• An applied research committee will be established to support new research initiatives.
Objective 3: Strengthen community capacity.	

2.3 Environmental Scan

SIAST is facing several key challenges during this planning period:

Changing labour market and economy Saskatchewan is experiencing an increasingly demographically driven tightening of the labour market and potential labour shortages due to an aging labour force. Employers have expressed concerns over a shortage of qualified labour, difficulties in hiring and the need for training. Employees need basic employability and job readiness skills, technical and specialized skills. Many factors are converging to increase the demand for specialized training in our province. First of all, Saskatchewan's economy is becoming more and more diversified. While agriculture has been the prime driver of the Saskatchewan economy, farming activities now follow ventures such as manufacturing, transportation, construction, mining, sales, and oil and gas production as the primary contributors to the Saskatchewan gross domestic production. This diversification of the economy is strongly associated with increased demand for specialized training. These diverse activities also provide opportunities for SIAST.

This trend suggests that new programs must be added regularly in order to be responsive to industry demand and to meet the needs of the Saskatchewan economy. In particular, the Kyoto Accord will impact on our environmental programs and those serving the manufacturing sector. The demand for new skills will mean smaller class sizes, a wider array of programming, increased specialization among faculty and higher cost of training delivery per student.

Demands for more specialized education for small occupation groups in areas within the allied health and nursing fields are also growing exponentially. The demand for patient care health services, diagnostic health services and dental occupations will continue to be strong.

In the business sector with the flattening of the corporate structure and the number of middle manager jobs on the decline, supervisory skills and management training are rapidly becoming a priority for lower level positions in all organizations. The large proportion of small businesses in Saskatchewan increasingly relies on employees to acquire a better understanding of entrepreneurial principles. A focus on "customer service" is also emerging as an important trend in business development. Entrepreneurial and customer service training will need to be incorporated into SIAST curriculum. Tourism is closely related to business training and is a growth sector in the province that will require increased training activity and specialized programs.

The development of the oil sands in Alberta and Saskatchewan continues to impact the demand for training at SIAST. Immediate employment opportunities for graduates of

programs such as heavy equipment operator, heavy equipment mechanic, and process operator are strong indicators of the needs and opportunities for training directed toward the oil patch. The well-documented shortage of skilled tradespersons will also increase the demands for trades and construction related training.

> *This overall trend of increased diversity of demand will continue to add considerable pressure on existing funding and exacerbate the shortage of classrooms, laboratories and shop areas on SIAST campuses, particularly at SIAST Kelsey Campus where shortage of space is critical.*

Changing demographics Saskatchewan's population remains relatively stable but it is undergoing significant structural change. In Saskatchewan, we must be cognizant of the fact that the school age population has declined by 26,000 students over the past 20 years. The population is aging and the size of the rural population is decreasing. To mitigate this trend, the Aboriginal population is growing, particularly in the school age group, which now accounts for 20% of school age population and 16.6% of the 15 – 24 year age group. These factors suggest that SIAST will have a smaller pool of students to draw on and an increasingly higher proportion of this pool will be of Aboriginal ancestry.

Fifty percent of the Aboriginal population in this province is concentrated in the four SIAST campus cities. Given that 37% of the Aboriginal population did not complete high school, this will put increased pressure on our four campuses to deliver basic education programming.

Timely response to the growing demand for special programming and support for students with special needs may simply be unsustainable. According to a report by Martin Spiegelman and Associates, 2001, *Creating Opportunities,* the incidence of disabilities is twice as high in some Aboriginal populations compared to non-Aboriginal populations. The 2003 Canadian College Students Survey reports that 13% of SIAST students surveyed had some form of mental, physical or learning disability, compared to 6% reported by all colleges that responded to the survey. While the higher percentage could be explained in part by the fact that SIAST has a long-standing education equity program in place, this finding points to increasing pressure in meeting demands for assistance, adaptive accommodation in the form of technology, and assistive devices.

The total of new immigrants is declining steadily and is well below the proportionate share that Saskatchewan should be receiving in order to fill the pressure of skilled workforce shortages. Settlement programs to attract new immigrants, which have been introduced by government, will require SIAST to increase the volume and length of language training and include occupational specific language training so that new immigrants will be able to participate quickly and more fully in the workforce.

> *The demographic trends suggest that the costs of attracting and training students will continue to rise as more individual accommodation in the form of program bridging, increased learner support, and tailored student success strategies will add to the price of training delivery.*

Distance education Because 38% of the Saskatchewan population is located in rural areas, continued strong demand for more diversified training is expected in rural and northern areas of the province. SIAST continues to make great strides in addressing training needs outside urban areas through a variety of distance delivery venues. In past academic years, enrolment in distance education programming has doubled nearing 1,200 registrations. With more online courses being developed, it is anticipated this rate of growth will continue in the future.

Significant investment in delivery and educational technologies will need to be made and maintained in order to sustain the demand for required training opportunities.

2.4 Provincial Training Needs by Sector

The following table provides a summary of the consultations with industry and association representatives held in the spring 2004. The results are organized by sectors and topic areas. Employment projections obtained from the *Saskatchewan Economic Demand (SED) Forecast 2000-2005*, as well as training needs identified in the sector partnership reports are included in the table. Sector needs where SIAST actions are deemed completed have been removed from the table.

Provincial Training Needs by Sector		
Industry/Sector	**SIAST Program Delivery**	**BP Initiatives**
AGRICULTURE		
Jobs in this industry continue to decrease and are projected to decline by 9,200 or 15% over the five year forecast period 2000-05. The agriculture sector includes livestock, field crop and combination farms, horticultural specialties, services incidental to livestock, animal specialties and agricultural crops.		
• Transitional training for farmers, helping them identify and enhance their many transferable skills into a package that is marketable for business and industry. • Training for seed cleaners, specialty crops and feed lot operations.	In partnership with CSCES and the regional colleges: • Provide change management workshops. • Provide PLAR for transferable skills. • Develop extension courses and workshops.	4.4.3 5.6 4.4.4
BUSINESS SERVICES		
Professional business services, which includes advertising, customer services and other business services, expected to increase by 4,700 jobs, for a total increase of 25% over the five year forecast period 2000-05. The industry is an employment growth leader because of the rapid expansion in technologies in all sectors within the economy and the continued out-sourcing of many professional services by governments and other large businesses.		
• Human resource and succession planning training required for businesses.	• Develop/adapt curriculum in existing second year business program.	4.4.3
• Customer service training in all industries continues, and the need extends across all sectors.	• Creation of a Business and Entrepreneurial Studies Centre in Saskatoon.	4.4.3
• Different approaches to management training are needed in the public sector (strategic management, management development, risk management and risk evaluation).	• Offer program available to employees in the evening or distance delivery.	4.4.4
• More teleservice customer representatives needed. Training should include an Internet communications module.	• Teleservice training available for delivery inmost major centres.	4.4.1
CONSTRUCTION AND RELATED TRADES		
Employment demand for both commercial and residential construction is projected to increase by more than 1,200 jobs, for a total increase of 5% over the five-year forecast period 2000-05. There is a need to create awareness in the high schools that the "trades" are a quality profession and not a second choice.		

Provincial Training Needs by Sector		
Industry/Sector	**SIAST Program Delivery**	**BP Initiatives**
• Shortage of skilled journeyperson trades people in housing.	• Continue to provide training in cabinet making, framing, steel studding and drywall.	4.6.4
• Pre-employment program in plumbing and pipefitting.	• Pre-employment program in plumbing and pipefitting applied certificates have been developed.	4.6
• Welders over the next two years.	• Pre-trades applied certificates training available.	4.6
• Electronic repair slot machinists in the casinos.	• Explore opportunities for work-based training or extension programming.	4.9
• More safety training and supervisory training is needed for all the trades.	• OH&S Practitioner program introduced in AY 2004-05.	4.7.3
HEALTH		
Statistic's Canada labour force estimates indicate that employment in Health Services declined by 2,300 in 2001. Because of the revised estimates from the SED Forecast of 2000, total employment will need to grow by 2,700 over the next four years to meet the projected 2005 employment demand forecast of 52,500. This will be a challenge given the anticipated upcoming vacancies due to attrition.		
Hospital Care		
• Training in patient-related care for registered nurses, licensed practical nurses, podiatry nurses, home care/special care aides and operating room technicians.	• NEPS expansion.	4.7.3
	• Career laddering opportunities are continually reviewed.	4.7.3 4.8.3
• Upgrading short courses for nurses transferring from acute care facilities to community health, and for immigrant nurses who are missing specific modules required to practice in Saskatchewan.	• Upgrading courses and course on medical terminology for immigrant nurses.	4.7.2
Other Health Care		
• Shortage of speech therapists.	• Examining feasibility of a Speech Therapist Assistant program.	4.8.4
• Shortage of massage therapists.	• Work with institutions in other provinces to establish reciprocal training plans.	4.8.4
• Shortage of bio-technicians in genetically modified products.	• Work with other jurisdictions to develop specialty courses.	4.8.4
HOSPITALITY AND TOURISM		
Employment demand for this industry is expected to increase by 1,500, for a total increase of 4% over the 2000-05 period. This is projected decrease is due to a downturn in the wake of the September 11, 2001 events. However, in the longer term, more cross-border tourists are anticipated in Saskatchewan, which bodes well for the provincial hospitality and tourism industry.		
• Customer service training.	• Offer courses in co-operation with STEC.	4.4.3
• Severe provincial shortage of cooks, front desk receptionists, food and beverage servers, housekeepers and fast food workers.	• Expand the Food and Beverage Service Worker applied certificate, Quick Skills.	4.5.4
• General tourism training (ecotourism, adventure tourism).	• Continue Ecotourism certificate and Tourism Management diploma programs.	4.5.4
INFORMATION TECHNOLOGY		
It was suggested that in three years more than 65% of business would be done online, increasing the need for expertise in information technology (IT); 10-30% job growth in Saskatoon. Up to 2,000 vacancies across the province – mostly in project management roles – figures captured in Business Services above.		
• Incorporate computer training in all sectors.	• Incorporate computer training when programs are revised.	4.12

Provincial Training Needs by Sector		
Industry/Sector	**SIAST Program Delivery**	**BP Initiatives**
MANUFACTURING		
Food and beverage processing, oil and gas and forestry are the main areas of growth for manufacturing. There will be a need to offer on-the-job- training throughout the industry, as well as create awareness in the K-12 system that trades are excellent career choices. Employment is projected to rise by 5,300 for a 17% increase over the five year forecast period, as a result of continued diversification of the Saskatchewan economy.		
Metal/Machinery		
Employment demand is projected to increase by more than 2,300 individuals, for a total increase of 37% over the 2000-05 period.		
• More machinists and mechanics in all trades.	• Pre-Trades applied certificates available.	4.6
Food/Beverage Processing		
Employment demand is projected to increase by more than 1,000 individuals, for a total increase of 14% over the five-year period 2000-05.		
• Process technology for processing wild rice, noodle/pasta, fish, wild game, Saskatoon berries.	• Needs assessment considered.	4.5
• Training should include dealing with contaminated goods.	• Food safety training considered.	4.5
OIL AND GAS		
Employment is projected to increase by 3,000 in this field for a total increase of 37% over the 2000-05 projection period. Employment in this sector will, over the forecast period, be influenced by commodity prices, market conditions, technological change and developments arising out of the recently signed Canada Kyoto Protocol.		
Shortage of skilled workers.	• Training available to meet demand in Instrumentation Engineering, Welding, Chemical Technology, etc.	4.9 4.8
RETAIL SALES AND SERVICE		
Includes all organizations in the retail trade industry. Sales and service occupations are projected to account for one-fifth of total job opportunities (approx. 8,900) and just under one-quarter of new job opportunities. Two-thirds of total job opportunities in sales and service occupations are due to attrition and the remaining one-third are due to new growth. Overall employment for the retail sector is projected to decrease by 2,300 individuals, for a total decrease of 4% over the five year period.		
• Customer service training in retail industry. Employees in retail industry are often lacking essential customer service and public relations skills • Retail management training program needed. Currently companies provide in-house training.	• Creation of a Business and Entrepreneurial Studies Centre in Saskatoon.	4.4.3
TRANSPORTATION		
Growth of 900 jobs in the truck transport; pipelines/storage/warehousing industry is projected over the five-year forecast period 2000-05 (4% increase). The removal of rail subsidies for grain transportation (which has led to rail line abandonment and transformed the grain handling system in rural areas) will place a greater demand on truck transport, and hence, employment in this sector.		
• Training should include preparing drivers on the rules and regulations at US boundaries.	• Driver Training program available across the province.	4.6.4
• Shortage of heavy equipment mechanics provincially, but particularly in Regina.	• Consider offering apprenticeship training delivered as day release or evening classes instead of block training.	4.6.4

2.5 SIAST Performance Measures

Within the context of the *Saskatchewan Learning Sector 2004-05 Performance Plan*, SIAST has begun tracking and reporting on a pilot basis three performance measures developed last year – capacity and demand, equity participation and employer satisfaction. In AY 2004-05, the remaining two measures will be developed. A brief description of the measures, as well as a summary of initiatives being considered for the last two indicators is presented below.

Using the baseline developed in 2001-02 as a reference, the performance measures ready for implementation will include the following:

Capacity and demand The intent of this measure is to determine how well SIAST is responding to the existing and anticipated training demand of individuals and the economy. Indicators developed include student enrolments and wait list information relative to the stated capacity, employment rates in the sector, employment rates relative to demand and proximity of training opportunities to job demand. The key indicators will be presented in a score card format and serve as the basis for monitoring, analyzing and reporting trends and progress on accessibility, demand and enrolment for important sectors of the economy. The capacity and performance measures will be reported early in the next academic year.

Equity participation This performance measure is intended to track progress towards achieving the goals as set out in the SIAST education equity and employment equity programs. The *SIAST Education Equity Monitoring Report* will serve as the basis for measuring the participation rate, graduation rate and employment rate of underrepresented groups as a percentage of total enrolment for each of the four equity groups. The information will form the basis for developing specific initiatives to ensure steady progress in achieving the comprehensive education and training goals developed by Saskatchewan Learning in collaboration with First Nations and Métis governments and organizations. Progress will be reported in the report card format and will be submitted jointly with the release of the equity monitoring report.

Employer satisfaction The intent of this measure is to determine how well SIAST programs are responsive to the needs of employers and the economy. Information will be compiled from surveys of employer satisfaction and graduate employment rates to gauge the degree of preparation and readiness of graduates in successfully transitioning to work. Skills deficiencies will be identified through this continuous consultation process and used as a basis for upgrading programs. The information will be reported in a report card format indicating satisfaction rates per key economic sectors.

A summary of the two remaining performance measures is described below:

Success of Learners 2004-05 The success of individuals in programs and services will be measured by the absolute number of graduates by credential compared to established completion rates. This performance measure will assist SIAST in reviewing its programs and services to students to increase student retention and completion rates.

Mobility of Learners 2004-05 SIAST will use this performance measure to track whether there is a greater acceptance by institutions and the industry of credits previously awarded through formal or informal learning. The aim is to use this performance measure to reduce, over time, the barriers that potential students and the province's immigrant population experience when seeking recognition for their learning and their subsequent employment opportunities and remuneration. In subsequent years, this will lead to the establishment of an electronic credit transfer database and a PLAR database that will be accessible to anyone seeking post-secondary education.

SIAST Performance Measures		
Objective	**Performance Measure**	**Potential Use of Performance Measures**
Increase the success of individuals in programs and services.	Absolute number of graduates by credential. Student satisfaction rates re program.	• Analyze graduation rates by cohort. • Establish baseline for completion rates by program and set goals. • Graduate employment survey report. • Track employment rates of graduates relative to economic trends and industry demand. • Measure and track student satisfaction with program trough exit survey.
Support the mobility of learners and workers within and outside the province.	PLAR requests granted in SIAST certificate and diploma programs. Credit transfers granted in SIAST certificate and diploma programs.	• Track capacity for PLAR by number of programs accessible through PLAR. • Publish PLAR report. • Publish credit transfer report. • Develop comprehensive credit transfer protocol. • Establish credit transfer and equivalency database.

Chapter 3 - Financial Plan

3.1 SIAST Financial Summary

The SIAST summary of financial information for the business plan reflects the following assumptions:

- SIAST is projecting a deficit of $1,222,000 during the first year of the business plan. The deficit is attributed directly to the implementation of the academic pay equity plan.
- For the first year of the business plan, a tuition fee increase of 9.1% adjusted for projected student attrition will apply. In subsequent years of the plan, tuition increases will be increased by 5% to offset operating costs and maintain high quality training and accessibility.
- Saskatchewan Learning will continue to fund increases in salaries and benefits resulting from a negotiated collective agreement. Projected economic and salary adjustments for those years not covered by a collective agreement are incorporated into the projections.
- Saskatchewan Learning will adjust the operating grant as part of budget 2005 to compensate for the implementation of the academic pay equity.
- The SPMC facilities grant will increase yearly to cover future increases in facility and utility costs projected for the period.
- Non-salary expenses are based on a projection of program requirements.
- SIAST will finance its major capital projects planned during the next five years through the use of loans.

A breakdown of the required cumulative operating grant and tuition revenue increases is shown below.

(in thousands of dollars)	**2004-05**	**2005-06**	**2006-07**	**2007-08**	**2008-09**
Operating Grant Increase – Collective Agreement	$682	$1,021	$2,812	$4,643	$6,506
Operating Grant Increase – Academic Pay Equity	* $3,500	$3,996	$3,996	$3,996	$3,996
Total Operating Grant Increase	**$4,182**	**$5,017**	**$6,808**	**$8,639**	**$10,502**
Additional Core Tuition Revenues	$1,801	$2,269	$2,508	$3,263	$3,791
Total Operating Grant and Tuition Increase	**$5,983**	**$7,286**	**$9,316**	**$11,902**	**$14,293**

* Projected cost of implementing the academic pay equity in 2004-05.

3.2 Table Format

The resource summary table follows the same format throughout the business plan. The table summarizes revenue and expense projections for the entire planning period. The 2003-04 budget allocation has been included as the baseline for comparison. The numbers have been expressed in thousands of dollars.

Table 3.3.1 is a summary of the financial results for all areas of SIAST activities. Tables 3.3.2 through 3.3.4 provide financial information for those areas not covered in a specific section of the business plan. Detailed financial information for specific activities appears in the resource allocation summary section for each area. The table in section 3.5 summarizes the major information resource projects being undertaken in support of organization initiatives.

3.3 SIAST Resource Summary

Table 3.3.1 provides an overall summary of resources for SIAST. The grant and interest revenue summary is provided in Table 3.3.2. Projections for years 2005-06 through 2008-09 are based on initial budget environment discussions with Saskatchewan Learning and thus activity levels and new programs plans generally reflect relative constancy of grant support.

3.3.1 SIAST Resource Allocation Summary

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
SIAST						
Tuition Fees	17,102	19,228	20,051	20,580	21,082	21,566
Other Revenue	120,581	124,061	128,716	130,998	133,012	135,064
Total Revenues	137,683	143,289	148,766	151,578	154,095	156,630
Salaries and Benefits	89,262	95,069	98,939	101,599	104,007	106,354
Non-Salary Expenses	48,421	49,443	49,828	49,979	50,088	50,276
Total Expenses	137,683	144,512	148,766	151,578	154,095	156,630
SUB TOTAL		-1,222				

3.3.2 Grant and Interest Revenue Summary

Interest revenue reflects the earnings on the short-term investment of funds in excess of immediate requirements.

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Grant and Interest Revenue						
Tuition Fees						
Other Revenue	75,129	75,557	79,483	81,274	83,104	84,968
Total Revenues	75,129	75,557	79,483	81,274	83,104	84,968
Salaries and Benefits						
Non-Salary Expenses	120	453	453	453	453	453
Total Expenses	120	453	453	453	453	453
NET	75,009	75,104	79,030	80,821	82,651	84,515

3.3.3 SPMC Facilities Summary

Table 3.3.3 reflects the level of support required from SPMC for the planning period. Beginning in AY 2005-06, provisions for a yearly increase have been factored in to account for inflationary and anticipated space redevelopment. Although there has been a reduction in the funding shortfall in 2004-05, the remaining shortfall has been projected to continue through 2008-09.

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Facilities						
Tuition Fees						
Other Revenue	17,138	17,627	17,804	17,984	18,168	18,356
Total Revenues	17,138	17,627	17,804	17,984	18,168	18,356
Salaries and Benefits						
Non-Salary Expenses	18,025	18,333	18,510	18,690	18,874	19,062
Total Expenses	18,025	18,333	18,510	18,690	18,874	19,062
NET	-887	-706	-706	-706	-706	-706

3.3.4 Trust and Endowment Summary

Table 3.3.4 provides a summary of the trust and endowment fund currently available for scholarships. Funding for the Centennial Merit Scholarship Fund is allocated in section 8.8.5.

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Trust and Endowment						
Tuition Fees						
Other Revenue	250	250	250	250	250	250
Total Revenues	250	250	250	250	250	250
Salaries and Benefits						
Non-Salary Expenses	250	250	250	250	250	250
Total Expenses	250	250	250	250	250	250
NET						

3.4 Capital Requirement Summary

3.4.1 Overview

Projected capital expenditures are based upon the minimum requirements necessary to maintain high program quality, certification and accessibility. The expenditures projected in the first two years of the plan are directed at replacing existing program equipment, information technology infrastructure upgrades and expansion, and minor renovations to buildings resulting principally from program changes.

The demand for space is expected to continue growing throughout the planning period, particularly in the industrial trades, technology, health and community services training related areas. While the demand for additional programming will be most critical in Saskatoon, there will be a need to increase existing facilities at the other three campuses. Consequently, the facility development plan initiated in AY 2003-04 will serve as the basis for planning and re-developing existing spaces in order to meet growing program demands and facility upgrades. Specifically, a major expansion project will be undertaken at Kelsey Campus starting in the fall 2004.

Faced with increasing tuitions and rising accommodation costs, the availability of student residences is seen as an important consideration in choosing a particular post-secondary institution. At SIAST, where programs often are offered at only one location in the province, the absence of student residences does become an access and affordability issue for many students.

3.4.2 Minor Capital Projects

AY 2004 - 2006

Minor capital expenditures are projects of less than $250,000. Table 3.4.4 provides a detailed summary of the capital expenditures broken down by operational unit for the first two academic years. Specific details as to the nature of the project are provided in the relevant section of the business plan. It should be noted the implementation of the capital plan would result in increased amortization expenses in future years. The increases are reflected in their respective resource summaries. In AY 2004-05, a total of $1,800,000 of the capital plan will be funded by a grant from Saskatchewan Learning, $530,000 from third party funding, and $3,187,000 will be financed through SIAST accumulated amortization funds.

AY 2006 – 2009

For ease of presentation, the capital projects considered for the outer years of the plan are combined in the last column of table 3.4.4. Where appropriate, details about the projects can be found in the corresponding operational sections of the business plan.

3.4.3 Major Capital Projects

Several major facility projects are contemplated for implementation over the next five years.

AY 2004 - 2006

SIAST facility development plan A major review of space requirements undertaken at all four campuses in AY 2003-04 in collaboration with SPMC will be used as a basis for developing major construction, upgrade and redevelopment projects. Based on validated space needs and requirements for upgrading existing facilities to code and safety standards, a multi phase project will be initiated at the four campuses during the planning period. The multi year projects will be scheduled and carried out concurrently over a number of years. Financing of the projects will rely initially on known and projected annual capital allocations to define and develop architect plans. Loans will be contracted to complete the remaining phases of the project. A summary of capital outlay is provided in table 3.4.5. A brief overview of each project follows:

- **Kelsey Campus expansion** An additional 4,000 square metres are needed to meet existing classroom, labs, shops and office space shortfalls. In addition, an excess of 2,000 square metres of existing training space will require redevelopment and upgrade in order to meet program diversification needs, new construction codes and health and safety standards. Subject to government approval, project definition and design of a new building will begin in the fall 2004 with the view of beginning construction by summer 2005 and project completion in time for AY 2006-07. The redevelopment of existing space will begin in the fall 2006. The total cost of the project is estimated at $10,000,000.

- **Fred Davies facility** The building is in need of considerable updating and upgrading to meet modern codes and standards. Pending the results of a consultant's review of the existing facility which was undertaken in AY 2003-04, a decision as to the future status of the building and cost of the project will be taken in early AY 2004-05. Project definition regarding the possible upgrade of the facility will not occur until late 2005.

- **Palliser Campus redevelopment project** The project will consist of redeveloping, upgrading and modernizing technology in the industrial lab and shop space. Project definition is planned in the latter part of 2004 with the view of proceeding with the first phase of the project in summer 2005. The total project cost is estimated at less than $2,000,000.

- **Woodland Campus redevelopment project** This initiative will centre principally in upgrading and redeveloping the academic centre. New instructional space will be added to accommodate program growth in Natural Resources Technology and Industrial Training. Initial project definition will begin in the latter part of 2006. Cost estimates for the project will be developed at a future date.

- **Wascana Campus redevelopment project** This project will seek to reconfigure existing space based on changing programming and service needs. Project definition will take place in AY 2007-08. Cost estimates will be developed at a future date.

Student residences SIAST has undertaken a feasibility study for the construction of student residences at its Woodland and Kelsey Campuses. While the preferred choice for a new residence would centre on the sustainable community concept, given the cost of a purpose-built college residence, SIAST would also consider acquiring and/or renovating surplus buildings near the campus as a cost-effective alternative. In order to benefit from

program grants for such facilities, fund raising for the project will need to be initiated in AY 2004-05.

Gymnasium, Wascana Campus The requirement for a gymnasium at Wascana Campus is still outstanding. The current lease arrangement and its location do not meet SIAST current requirement needs. Similarly, partial access to the University of Regina Kinesiology complex would not fully address SIAST needs. Following the securing of appropriate funding, project definition would begin in AY 2006-07. Based on space requirements of 1,100 square metres, the cost of a new gymnasium is projected at $2,500,000.

3.4.4 Minor Capital Budget Summary 2004 - 2009

(in thousands of dollars)	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 - 2008/2009
Minor Projects, <250,000				
Programs				
Associated Studies	21	41	60	180
Basic Education	110	110	260	450
Business & Agriculture	220	220	370	660
Community Services*	485	544	290	930
Industrial Training	750	970	930	2,790
Nursing**	90	378	296	305
Science & Health	315	375	250	1,378
Technology	725	935	935	2,805
Planning, Research & Development	32	50	40	105
Skills Initiatives	2	4	4	12
Virtual Campus	150	175	180	600
Library Services	387	481	560	1,665
Academic & Student Affairs	88	56	88	250
VP Programs	42	10	7	21
Total Programs	**3,417**	**4,349**	**4,270**	**12,151**
Support Services				
Human Resources	15	15	15	45
Finance & Admin	250	250	250	750
Information Resources	420	475	450	1,350
Kelsey Campus Director	248	131	95	140
Palliser Campus Director	82	135	90	270
Wascana Campus Director	10	50	60	200
Woodland Campus Director	25	36	50	150
Communications	8	21	16	48
President' Office	25	40	25	75
Total Support Services	**1,083**	**1,153**	**1,051**	**3,028**
Total Minor Projects	**4,500**	**5,502**	**5,321**	**15,179**

* Community Services 2004-05 projection includes $225,000 for Woodland Campus kitchen renovations carried forward from the 2003-04 capital budget.

** Nursing includes the following amounts funded through the NEPS expansion: 2004-05 - $278,000, 2005-06 - $196,000, 2006-09 - $55,000.

3.4.5 Major Capital Budget Summary 2004 – 2009

The table below depicts the phasing of the major capital projects and the corresponding cash outlay required for each academic year of this planning period.

Projects *(in thousands of dollars)*	2004-05	2005-06	2006-07	2007-08	2008-09
Kelsey Campus Expansion	$300	$600	$650	$650	$650
Palliser Campus	$50	$200	$250	$250	$250
Fred Davies	0	TBC	TBC	TBC	TBC
Woodland Campus	0	0	$75	$100	$100
Wascana Campus Gymnasium*	0	0	$100*	$1,000*	$1,500*
Wascana Campus	0	0	0	$50	$100
Total	**$350**	**$800**	**$975**	**$1,050**	**$1,100**

* Financing for this project will be arranged through a combination of fundraising and third party support. The associated cost per year is not included in the total.

3.5 Information Resources Projects

The following table lists all major Information Resources projects scheduled for implementation during the planning period. These projects are in addition to regular maintenance of the network and projected upgrades of existing systems. A brief description of the project can be found in the sponsor's respective business plan section.

Major Information Resources Projects 2004 - 2009			
Year	**IR Area Responsible**	**Priority**	**Project Description - Sponsor**
2004-05	ADR	1	Learning objects: pilot with introductory computer course standardization and library image database – Virtual Campus
	ADR	2	Implementation of test management system – Virtual Campus
	ADR	3	Automated sale of textbooks and course materials – Registration
	ADR	4	Enrolment data mart/reporting tool – PR&D
	ADR	5	SIAST Web site redesign and integration – Virtual Campus
	ADR	6	Automating staffing/recruiting process – Human Resources
	NS	8	Linux Web development server – Community Services
	NS	9	Integrated desktop communication – Information Resources
	ADR	10	Web based student practicum tracking system – Science and Health
	NS	Ongoing	High availability initiative • Contingency planning process upgrades – Information Resources • Web and Terminal Server will be expanded – Information Resources • WAN clusters will be tested – Information Resources
	ADR	Ongoing	Management information system enhancements • Online budget tool – Finance and Administration • Implement Workflow – special admissions - Registration • Upgrade Campus Pipeline to Luminis – Information Resources • Implement and test Banner 7 – Information Resources
	NS	Ongoing	Infrastructure upgrades/new features • New servers: External mail, archiving server, Wascana UPS upgrade, tape backup upgrades for most servers – Information Resources • Complete conversion to CISCO products – Information Resources • Wireless production system will be implemented – Programs
	CS	Ongoing	Evergreen project • Hardware and software standardization and Web thin client integration
	ADR	Ongoing	Data warehouse expansion – Web interface for non-technical users to get and analyze information, SCT enterprise information access strategy
2005-09	ADR	7	Student information system Basic Education – Basic Education
	CS	Ongoing	Evergreen project – Information Resources
	ADR	Ongoing	Management information system enhancements – Information Resources
	NS	Ongoing	Infrastructure upgrades – Information Resources

ADR – Application and Data Resources
NS – Networks and Systems
CS – Client Services

Chapter 4 - Program Plan

4.1 Overview

The program divisions will concentrate on consolidating, integrating and modernizing all SIAST offerings. Again, significant effort will be devoted to implementing the new curriculum architecture and aligning curriculum to the education and training framework. Advancing PLAR, programming offered through the Virtual Campus, new partnerships and the work-based delivery model will continue to be priorities.

In an effort to adapt and respond to emerging internal and external pressures, a number of important organizational changes will take place during the first two years of the planning period. These changes are aimed at realigning responsibilities along functional lines, as well as addressing the uneven distribution of workload. Announced in March 2004, the first change will involve the transfer of responsibilities previously performed by the dean of students to a newly created position of associate vice-president, academic and student affairs. The new division will regroup the services of registration, counselling, learning assistance, education equity, student recruitment and PLAR. Similarly, the divisions of Associated Studies and Business and Agriculture will be amalgamated under a single dean residing at Palliser Campus. The transfer of responsibilities will be completed by the end of AY 2004-05.

4.1.1 Opportunities and Constraints

In addition to the objectives and priorities enunciated in chapter one, the challenge associated with the aging of current faculty members and the ability to attract qualified instructors in a growing number of academic areas will continue to dominate the agenda. A related issue is the investment in appropriate technologies to capture and preserve the technical expertise of retiring instructors. In concert with Human Resources, a number of initiatives will be pursued in developing faculty recruitment, retention and development strategies. Initially the strategies will be focused on the Industrial Training, Nursing and Technology Divisions.

In light of the large faculty turnover in the coming years, the importance of formal instructor preparation and orientation cannot be overstated. Accordingly, faculty renewal will receive considerable attention particularly in the areas of faculty preparation and continuing teaching development. For the first time, a faculty certificate program will be introduced and offered to new faculty members joining SIAST. A new instructor orientation program will complement this major initiative by providing a shorter orientation to part-time and casual instructors. These initiatives will be integrated with the mandatory orientation workshops for all extension education consultants and program heads.

The diversity of demand for education and training will require SIAST to re-examine and adjust the scope, location and delivery of some of its programs. In particular, a Business and Entrepreneurial Studies Centre will be introduced at Kelsey Campus.

4.1.2 Priorities

Program structural changes The amalgamation of Student Affairs and Services with programs will require considerable attention in the first year of the business plan. During that period, a number of functional reviews aimed at consolidating and integrating student services more closely with the delivery of programs will be initiated and completed. Similarly, the amalgamation of the Associated Studies Division and the Business and Agriculture Division will be phased over a two-year period. Beginning in 2004-05, work will begin with the design of the new structure, which will include a consultative process with affected faculty and staff, business and industry.

English as a Second Language (ESL) strategy Within the context of a larger provincial immigration initiative, SIAST will begin the development of an ESL strategy aimed at ensuring student academic success while on training and the transition to the workplace. The elements of this strategy will include the possible development of a skill based evaluation system, pre-entry to literacy program, and the use of technology in the delivery of training that could form the foundation of an ESL service center.

Prior learning assessment and recognition (PLAR) SIAST is rapidly becoming a national leader in this field. Building on a solid foundation, the administration of this service will be transferred to the associate vice-president, academic and student affairs. With this renewed effort, the service will be better integrated with registration and counselling functions, lead to an increase in assessment capacity across the organization, and advance the implementation of a provincial strategy.

Program development The resources allocated to program development will increase to $1,060,000 in AY 2004-05. This will be followed by annual increases of $200,000 until the funding level reaches $1,500,000.

SIAST education and training framework The implementation of a single system of education and training for all credit programs will continue. The program framework, in which learning outcomes play a central role in program design, development, delivery and evaluation, consists of seven system elements and nine indicators of program success. It is anticipated that the alignment process will take four years for the complete implementation of the framework across SIAST. To this end, a total of $200,000 annually will continue to be allocated for this purpose in AY 2004-05. This level of funding will be re-examined in future years.

Program validation A number of programs will be examined to determine whether SIAST should continue to offer them. These programs will be reviewed within the context of validated demand, current and projected enrolment, content relevancy and consistency with the labour needs of the province. Programs with a historically low second-year enrolment will be reviewed and where appropriate, a more effective way of delivering the diploma level instruction will be explored. Specifically, the Rehabilitation Worker diploma program will be targeted under this review.

Enrolment management Consistent with the intent of internalizing sectors with performance measures, SIAST will refine its strategy aimed at improving accessibility, enrolment, retention, marketing and innovative program delivery. Institutional Research and Analysis will refocus its efforts in developing and tracking representative indicators of success which will form the basis for the performance management framework. This area is viewed as a critical area of investigation and resolution.

Applied research Building on the work completed previously on the operationalization of the applied research framework, a SIAST-wide committee will be established and a number of research initiatives will be undertaken in AY 2004-05. A new position will be created in AY 2005-06 to coordinate the efforts of applied research at SIAST. SIAST will continue to take advantage of its affiliation with TRLabs to further the transfer of technology into programs through faculty exchanges and student placements.

Practical and applied arts (PAA) SIAST participates in the development of a provincially articulated process available to all schools/students in the province who meet the requirements and desire access to post-secondary programming. As a next step, SIAST and Curriculum and Instruction of Saskatchewan Learning will explore the feasibility of expanding its partnership to integrate more closely the design and delivery of PAA programs.

Quality Learning Organization (QLO) Building on the progress achieved in the past three years in moving toward a Quality Learning Organization, the following four key areas will continue to receive attention: the learning culture, staff development, student support and evaluation. During the planning period, the development of each of the four foundations will centre on a number of initiatives aimed at introducing a more supportive environment to both employees and students. To facilitate the process, a QLO partner network will be created to advance the roll out of a learning culture across SIAST. While providing the necessary impetus to move ahead on a number of fronts, the network will:

- Increase awareness of QLO principles through information sessions, QLO Web site and lecture programs.
- Encourage free flowing exchange of best practices across SIAST.
- Implement a collaborative quality assessment process.
- Develop a mentoring and continuing instructor development program for new faculty members.
- Formalize the conduct of student orientation sessions.
- Implement QLO principles and best practices at the unit level.

The budget allocation to support QLO will be set at $75,000 annually.

4.1.3 Major New Initiatives

Instructional development As part of the SIAST-wide employee renewal initiative, a formalized faculty orientation, knowledge transfer and continuing faculty development program will be developed in the first two years of the planning period. Starting in August 2004, SIAST will offer the first summer institute to new faculty members joining SIAST. Additionally, two new courses will be available during AY 2004-05. A total of $325,000 will be allocated including the establishment of a coordinator position (1.0 FTE) to support the implementation of the faculty certificate program (FCP). A further $350,000 will be allocated to fund the second summer institute in August 2005 and the remaining courses of FCP. Once fully implemented, the program will be managed through an instructional development office under the leadership of a director.

Test management system Following a comprehensive review of student testing requirements conducted in AY 2003-04, it was decided to invest in an automated SIAST-wide test management system. The system will incorporate both Respondus and WebCT software applications and be managed centrally under the Virtual Campus. The transfer of test banks from TLM to the new system will begin in AY 2004-05. A new position will be created through the reallocation of resources to administer the system.

Responsiveness and program renewal SIAST has clearly demonstrated its capacity to respond quickly to emerging training needs. The following new initiatives are part of the educational and training plan to address the emerging and residual training needs identified in chapter two. The section highlights the major initiatives in the program areas which directly support the province's priority economic sectors and objectives in the *Saskatchewan Learning Sector 2004-05 Performance Plan.* Further details about each initiative are located in their respective section of this chapter.

AY 2004 - 2005

Accountancy training in Prince Albert In response to the need expressed by the Department of Indian and Northern Affairs, SIAST will deliver the Accountancy diploma to Aboriginal students. This cost recovery initiative will meet the needs of the north for more accounting expertise and provide up to **25** training opportunities.

Advanced Addictions Counselling Courses in this new advanced certificate will be delivered on a cost recovery basis in an evening facilitated study format at Woodland, Kelsey and Wascana Campuses with a capacity of **20** students per session.

Computer Networking Technician Addressing the final recommendations of the 2002 ECT program review, a 33-week Computer Networking Technician certificate program will begin delivery in September 2004 at Wascana Campus. Program capacity will be **15** seats.

Electronics Technician Addressing recommendations of an external review of electronics and IT related programs at SIAST, a new electronics technician certificate-level program will be implemented in September 2004 at all four SIAST campuses. A series of four advanced certificate offerings in electronics responding to particular regional and provincial industry skills training needs will be proposed for implementation in spring 2005.

Health Information Services Consistent with changing industry needs and new national standards for health information practitioners, the Health Information Services certificate will be deleted, with training moving to a diploma-only credential.

Home Care/Special Care Aide A new base HC/SCA program in Regina will be established in AY 2004-05 providing **24** training seats to meet increased demands in southern Saskatchewan.

Medical Diagnostics programming A new cost-recovery program for medical laboratory assistants will be introduced in AY 2004-05 providing **8** training opportunities.

New Media Communications Three advanced certificates will be introduced over the next two years to better meet demands and align with employer needs. The advanced certificates which will lead to a diploma will focus on digital graphic design, interactive media production and dynamic web development. The first advanced certificate in digital graphic design will be offered in 2004-05 and provide **15** training opportunities at Wascana and Woodland Campuses.

NEPS expansion An additional **32** students will be admitted to the Nursing Education Program of Saskatchewan (NEPS) at the Wascana Campus in AY 2004-05.

Second Degree NEPS Option A second degree NEPS option, with capacity of **50** seats, will be developed and introduced jointly by SIAST and the University of Saskatchewan's College of Nursing at the University of Saskatchewan site, requiring two calendar years for completion.

Occupational Health and Safety Practitioner The on-campus applied certificate program will be implemented at Kelsey Campus in AY 2004-05 as a cost-recovery program with an initial annual capacity of up to **20** students.

Pre-trades Carpentry This applied certificate program is based at Palliser and Woodland Campuses and delivered both on and off campus through outreach, Quick Skills, Training for Industry and Job Start/Future Skills. Program capacity is **12** students.

Rehabilitation Worker Due to lack of financial recognition of diploma level training by industry coupled with low enrolments, the Rehabilitation Worker diploma program will not be offered as a full-time program at Kelsey Campus.

Tri-trades An applied certificate program will be offered for pre-trades training for the tri-trades area which includes Heavy Equipment, Truck and Transport and Agricultural Machinery. The program is based at Kelsey Campus and delivered on and off campus through outreach Quick Skills, Training for Industry and Job Start/Future Skills. Program capacity is **12** students.

AY 2005 – 2006

Advanced Diploma Technology Management Subject to a feasibility study, this new program could accommodate **24** training seats on a full-time basis in AY 2005-06.

Electronics Technician advanced certificates A series of four advanced certificate offerings in electronics responding to particular regional and provincial industry skills training needs will be implemented in AY 2005-06.

GIS/GPS Remote Sensing and Data Imaging Through restructuring of existing courses, this program could be ready for delivery in AY 2005-06 with a capacity of **15** training seats.

NEPS expansion An additional **18** students will be admitted to the NEPS at Wascana Campus in AY 2005-06.

New Media Communications Two advanced certificates in interactive media production and dynamic web development will be introduced in AY 2005-06. Each program will add **15** additional training seats.

AY 2006 and Beyond

Environmental planning In collaboration with the Environmental Engineering Technology program, the agriculture unit will provide training to the agriculture industry for the preparation of environmental assessments and plans. The training contemplated will be distance based and cost recovery.

Insurance and Risk Management In partnership with another institution, SIAST will provide insurance and risk management training leading to certification. A new program will be available for possible delivery in AY 2006-07.

Private Pesticide Applicator training There is considerable interest from federal and provincial regulators to require all pesticide applicators including farmers to be licensed by AY 2006-07. A revamped training program will be developed and ready for implementation in 2007.

Summary of Major Program Initiatives					
Year	Program	Initiative	Location	Intake Capacity	Industry Sector
2004-05	Accountancy diploma for Aboriginals	Expansion	Prince Albert	25	Business
	Advanced Addictions Counselling advanced certificate	New program	Kelsey, Wascana, Woodland	20	Health
	Computer Networking Technician	New program	Wascana	15	Technology
	Electronics Technician certificate	Consolidation	All	--	Technology
	Health Information Services certificate	Deletion	Wascana	--	Business/ Health
	Home Care/Special Care Aide	Expansion	Wascana	24	Health
	Medical Laboratory Assistant	New program	Kelsey	8	Health
	New Media Communications advanced certificate	New program	Wascana, Woodland	15	Information Technology
	NEPS	Expansion	Wascana	32	Health
	NEPS second degree option	New program	University of Sask.	50	Health
	Occupational Health and Safety Practitioner applied certificate	New program	Kelsey	20	Health
	Pre-Trades Carpentry	New program	Palliser, Woodland	12	Construction
	Rehabilitation Worker diploma	Deletion	Kelsey	--	Human Services
	Tri-Trades	New Program	Kelsey	12	Transportation
2005-06	Advanced Diploma Technology Management	New program	Palliser	24	Information Technology/ Business
	Electronics Technician four advanced certificates	New programs	All	--	Technology
	GIS/GPS Remote Sensing and Data Imaging	New program	Woodland	15	Information Technology
	NEPS	Expansion	Wascana	18	Health
	New Media Communications diploma and two advanced certificates	New program	Wascana, Woodland	30	Information Technology
2006-09	Environmental planning	New program	TBD	TBD	Environmental
	Insurance and Risk Management	New program	TBD	TBD	Agriculture
	Private Pesticide Applicator Training	Consolidation	TBD	TBD	Agriculture

4.1.4 Extension and Apprenticeship Training

To reflect the scope and responsiveness of extension and apprenticeship programming and services in meeting regional needs, a summary of planned activities has been included for each program division. The information provided in the division summaries reflects projected activities for AY 2004-05. Projections beyond the first year are not considered to be reliable at this date.

Information is provided in the following categories:

- **Training** refers to skills training and community education. Skills training includes credit and non-credit career related training provided by SIAST. Community education refers to all other forms of training offered at SIAST facilities. Community education is usually non-credit and includes courses such as retirement planning or resume writing.
- **Programs** refer to the total number of programs including apprenticeship training planned for the AY. This category includes offerings delivered in the traditional classroom or workshop setting at SIAST, regional colleges or Dumont Technical Institute (DTI).
- **Courses** refer to the total number of courses planned during the AY.
- **Registrations** pertain to the projected number of students enrolled in a program or course.
- **Training days** represent the total program and course training days projected in the coming AY. Six hours normally constitute a training day.
- **Delivery** refers to the method of providing training. This includes Saskatchewan Communications Network (SCN), training for industry (TFI), distance education (DE), outreach (OR), SIAST facilities (OC), Quick Skills (QS) and work-based (WB).

The projected demand for extension and apprenticeship training for AY 2004-05 is estimated to be in excess of **391,000** and **103,000 training days** respectively. This represents an estimated enrolment exceeding **25,000** and **2,800 students** in extension and apprenticeship programs respectively.

4.1.5 Resource Allocation Summary – Program Divisions

The summary of resources allocated to the program divisions, including the office of the vice-president, programs, is provided below.

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
TOTAL PROGRAMS - Core						
Tuition Fees	12,114	13,853	14,674	15,196	15,689	16,165
Other Revenue	10,331	11,148	11,662	11,973	11,973	11,973
Total Revenues	22,446	25,001	26,336	27,169	27,663	28,138
Salaries and Benefits	55,964	60,433	63,962	66,073	67,920	69,692
Non-Salary Expenses	13,192	13,097	13,369	13,370	13,295	13,295
Total Expenses	69,156	73,530	77,331	79,443	81,215	82,987
NET	-46,710	-48,529	-50,994	-52,275	-53,553	-54,849
TOTAL PROGRAMS - Extension						
Tuition Fees	3,946	3,939	3,936	3,941	3,945	3,949
Other Revenue	5,642	6,750	6,787	6,787	6,787	6,787
Total Revenues	9,588	10,689	10,723	10,728	10,732	10,736
Salaries and Benefits	7,911	8,150	8,187	8,246	8,307	8,368
Non-Salary Expenses	2,021	2,291	2,296	2,296	2,296	2,296
Total Expenses	9,932	10,441	10,483	10,542	10,603	10,665
NET	-344	248	240	185	129	71
TOTAL PROGRAMS - Cost Recovery						
Tuition Fees	749	1,065	1,065	1,065	1,065	1,065
Other Revenue	806	990	990	990	990	990
Total Revenues	1,555	2,055	2,055	2,055	2,055	2,055
Salaries and Benefits	797	1,219	1,219	1,219	1,219	1,219
Non-Salary Expenses	715	839	839	839	839	839
Total Expenses	1,512	2,058	2,058	2,058	2,058	2,058
NET	43	-3	-3	-3	-3	-3
TOTAL PROGRAMS - Co-op Education						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	535	536	542	553	564	575
Non-Salary Expenses	63	61	61	61	61	61
Total Expenses	598	597	604	615	626	637
NET	-598	-597	-604	-615	-626	-637
PROGRAMS-Total						
Tuition Fees	16,809	18,857	19,676	20,202	20,700	21,179
Other Revenue	16,780	18,888	19,439	19,750	19,750	19,750
Total Revenues	33,589	37,745	39,115	39,952	40,450	40,929
Salaries and Benefits	65,208	70,337	73,909	76,091	78,009	79,854
Non-Salary Expenses	15,991	16,289	16,566	16,567	16,492	16,492
Total Expenses	81,199	86,626	90,476	92,658	94,502	96,346
NET	-47,610	-48,881	-51,361	-52,707	-54,052	-55,417

4.2 Associated Studies Division

4.2.1 Overview

The Associated Studies Division offers courses designed to provide students with the necessary skills and knowledge to successfully complete their education and training. Course offerings include anatomy and physiology, chemistry, communications, computer applications, mathematics, nutrition, physics, psychology and sociology, social sciences, drafting and visual media. Division personnel are located at Kelsey, Wascana, Woodland and Palliser Campuses. Their principal role is to instruct classes in consultation with and in support of all programs including extension and skills initiatives.

4.2.2 Priorities

A divisional priority is the continuing integration of Associated Studies within the program structure. The intent is to offer relevant curriculum in support of programs and extension services. The following priorities will be pursued during the planning period.

Structural changes will take place during AY 2004-05 as Associated Studies will be integrated with the Business and Agriculture Division. While the role and functions carried out by Associated Studies will continue to exist as a separate entity, faculty and staff will be transferred to a new division as part of the business programs' restructuring. The transformation is expected to be completed by July 1, 2005.

Curriculum realignment will continue to occur in order to improve the consistency of offerings across SIAST, provide a consistent quality of instruction, and facilitate internal and external portability of credits.

Program and course development will occur in concert with standardizing and coring with courses that are being reworked and updated as part of the SIAST education and training framework alignment plan and in response to ongoing program renewal. Conversion of Associated Studies courses to online delivery will occur in concert with and in support of program efforts.

Access to technology continues to be very important to support a growing requirement for advanced programming and online instruction. Continuing effort to incorporate computers as part of an integrated curriculum will occur during the planning period. Assessment of the suitability of current computerized test banks and revision as necessary are ongoing priorities.

4.2.3 New Initiatives

AY 2004 – 2006

Post-secondary success program In AY 2004-05, mathematics, communications, computer introduction and student success skills preparation courses will be offered at all four campuses. Following a needs assessment, new courses will be developed for online delivery in subsequent years at an estimated cost of $25,000 per course.

Online conversion One mathematics course (STAT 190) and one communications course (TCOM 190) will be converted to online delivery in concert with the Computer Systems Technology online initiative.

Distance study development Beginning in 2004, two communications courses in SCN/home study format will be updated using funding provided by the Business and Agriculture Division. In addition, the development of COMM 291 will begin through TEL funding. Funding will be sought from the program development fund to develop two additional courses in print format at an estimated development cost of $8,000–$10,000. As well, two technical communications courses will be developed for print distance delivery in conjunction with Technology Division programs. Estimated development costs are $6,000-$8,000 per course. Funding will be sought from the program development fund.

Communications standardization task team In its second year of operations, the task team will continue with course standardization across courses and programs including the incorporation of communications-related employability skills into courses. While the operations of the task team are funded internally, it is anticipated that the consolidation of some courses will require program development funding of approximately $5,000.

Conversion of course outlines and manuals to SIAST curriculum model In AY 2004-05, seven courses will be converted at a cost of $38,000. Similarly in AY 2005-06, four courses will be converted at a cost of $16,000. The conversion will require support from the program development fund.

Business and Entrepreneurial Studies Centre in Saskatoon Following consultation with the local business community, $50,000 will be set aside for developing a business and entrepreneurial centre at Kelsey Campus in Saskatoon. The centre will also assist in scheduling and delivering first and second year business programs.

Support program initiatives Although the impact on Associated Studies will not be fully known until plans for new program initiatives are completed, a preliminary analysis summarizes the impact on the division in terms of adjustments to faculty numbers and program development costs. The projections shown below are based upon an estimated number of courses to be developed and delivered during the respective academic year. The summary does not include programs identified as cost recovery.

Estimated effect of program initiatives on Associated Studies (3 courses to be developed), AY 2004-05:

Instruction	0.1 FTE	$6,500
Program Development	3 x $6,000	$18,000

Estimated effect of program initiatives on Associated Studies (3 courses to be developed), AY 2005-06:

Instruction	0.2 FTE	$14,000
Program Development	3 x $6,000	$18,000

Estimated effect of program initiatives on Associated Studies (9 courses to be developed), AY 2006-09:

Instruction	0.6 FTE	$45,000
Program Development	6 x $6,000	$36,000

4.2.4 Extension Programming

At Kelsey, Palliser, Woodland Campuses, Associated Studies faculty teach extension courses which are included in the extension counts of other program divisions. However, Associated Studies projects extension activities at Wascana Campus. These courses are offered throughout the province, and the following table provides activity level estimates for extension courses to be offered at this campus in AY 2004-05.

Associated Studies Division (Wascana) AY 2004-2005 Extension Programming Projected Activity Level Summary					
Training	**Program Total (C/NC)**	**Course Total (C)**	**Registrations**	**Training Days**	**Delivery**
Skills Training					
Anat & Physiology I & II		4	61	1,281	OC
Sociology I & II		3	30	585	OC
Anat & Physiology I & II, Communication Skills, Psychology I & II, Sociology I & II		32	186	10,602	DE
Basic Computer Operations		1	7	17.5	
Student Achievement Strategies		1	7	17.5	
Total		**41**	**291**	**12,503**	

4.2.5 Apprenticeship

Associated Studies projects will provide 2,600 hours of instruction in 158 courses at Kelsey, 820 hours of instruction in 38 courses at Palliser, 18 hours of instruction in 1 course at Wascana, and 225 hours of instruction in 15 courses at Woodland. These courses will be taught to programs in the Industrial Training, Technology and Community Services Divisions.

4.2.6 Capital

Funding required for replacement and new equipment for the period are outlined in the table below. As equipment in mathematics and physics labs at Kelsey Campus and anatomy and physiology labs at Wascana Campus has not had significant replacement dollars since 2000-01, and including the projected costs of facilities renovation at Kelsey and gradual furniture replacement at Kelsey and Palliser, estimated capital needs for AY 2006-09 are projected at $60,000 per year.

Summary of Capital Expenditures				
AY	**Equipment**	**Renovations**	**IT Projects**	**Total**
AY 2004-05	$26,000	$6,000	$9,000	$41,000
AY 2005-06	$40,000	--	$20,000	$60,000
AY 2006-09	$122,000	--	$58,000	$180,000

4.2.7 Resource Allocation Summary – Associated Studies

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Associated Studies - Core						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	3,624	3,833	3,933	4,065	4,145	4,227
Non-Salary Expenses	180	161	161	161	161	161
Total Expenses	3,803	3,994	4,094	4,226	4,306	4,389
NET	-3,803	-3,994	-4,094	-4,226	-4,306	-4,389
Associated Studies - Extension						
Tuition Fees	86	100	105	109	113	117
Other Revenue		6	6	6	6	6
Total Revenues	86	107	111	115	119	124
Salaries and Benefits	77	82	83	85	87	88
Non-Salary Expenses	6	9	9	9	9	9
Total Expenses	83	91	92	94	96	97
NET	3	16	19	21	24	26
Associated Studies - Cost Recovery						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits						
Non-Salary Expenses						
Total Expenses						
NET						
Associated Studies - Total						
Tuition Fees	86	100	105	109	113	117
Other Revenue		6	6	6	6	6
Total Revenues	86	107	111	115	119	124
Salaries and Benefits	3,701	3,915	4,016	4,150	4,232	4,316
Non-Salary Expenses	185	170	170	170	170	170
Total Expenses	3,886	4,085	4,186	4,320	4,402	4,486
NET	-3,800	-3,978	-4,075	-4,205	-4,282	-4,362

4.3 Basic Education Division

4.3.1 Overview

Basic Education (BE) programs provide adult learners with an opportunity to develop the knowledge, skills and attitudes necessary to gain prerequisites to succeed in further education, training leading to employment, and to develop employability skills which lead to sustainable employment. BE includes essential knowledge and skills of communication, basic mathematics, critical thinking, problem solving, teamwork, responsibility, initiative and independent learning. The BE student population includes a significant proportion of students with special learning, language, health, social and developmental needs requiring a diverse range of responses. The population also includes students with stronger academic and social skills who require completion or upgrading of Adult 12, GED or ESL training. To respond to the diverse needs, BE programs incorporate a broad range of specialized services, and efforts are directed toward developing relationships with other human service delivery agencies to coordinate support systems for BE students. Because a high and increasing number of BE students are First Nations and Métis, internal and external partnerships are developed and maintained to strengthen the supportive culture of BE. The demand for BE is expected to remain high.

4.3.2 Priorities

Transition to employment, further education and training BE will collaborate with Community Resources and Employment and other community partners to develop strategies to enhance related BE programs and services. Priority will be given to increasing access through community development of intersectoral responses addressing student support needs and transition to further education, training and work.

Linking those on waitlists to community resources The formulation of career plans, other training opportunities or access to employment will be pursued through partnerships with Canada-Saskatchewan Career and Employment Services (CSCES) and community partners.

English as a Second Language (ESL) training Efforts will focus on planning with Citizenship and Immigration Canada (CIC), Saskatchewan Immigration Branch and community partners to promote expansion of ESL programming that supports transition to further education, skill training and employment.

Bridging strategies Division staff will develop appropriate strategies aimed at enhancing student retention and transition rates from BE to further education and skills training. Efforts will concentrate on developing the skills, attitudes and knowledge needed to strengthen success and retention in further education and skill training.

Career planning and employability skills development To encourage and support career planning and development as a continuous process, efforts will be directed toward developing appropriate transitions to further education, skills training and sustainable employment.

Tuition based programming Tuition based programming provides timely access for students to upgrade, complete prerequisites for further education and training, and enhance opportunities for advancement at work.

Aboriginal student support Staff development and program development initiatives in the area of English as a Second Dialect will be undertaken to strengthen support for Aboriginal learners.

Emphasizing math and science preparation Through inclusion of practical applications for math and science in career development activities and work and life applications for math and science in course delivery, greater emphasis will be put on the relevance of math and science to life and work success.

4.3.3 New Initiatives

AY 2004 - 2006

Participation in BE 10 redesign being carried out by Saskatchewan Learning. Curriculum development for math, science and employment transition will be supported through staff participation on the redesign committee and advisory committees. Continued reallocation of approximately $8,000 will support staff involvement. Implementation of the redesigned BE 10 curriculum will continue to be supported through allocation of $55,000 of additional resources for faculty development and implementation support.

Partnerships in support of Schools Plus Partnerships with schools and community agencies will be pursued to support the literacy and adult education needs of families in core communities. Focus will be on family literacy, employability skills, GED and development of action plans supporting transition to further education and training and employment. Reallocation of $20,000 in AY 2004-05 will support this activity.

Further education and training seminars In an effort to promote development of goals and individual learning plans supporting transition to further education and skills training, BE will design and implement student activities focused on the opportunities and life benefits of pursuing further education and skills training. Reallocation of up to $15,000 will support this initiative.

Strengthening successful transition to post-secondary education and skills training In AY 2004-05, the BE division will develop a workshop with initial pilot delivery at one campus in spring 2005 focused on developing the strategies, skills and attitudes for success in further education and skills training. This initiative will require reallocation of $10,000 in AY 2004-05 and additional new resources of $20,000 in AY 2005-06 to support ongoing delivery.

English language centre A commitment of up to $35,000 is being made in AY 2004-05 to design and develop an English language support centre addressing the needs of ESL learners who access and participate in further education and skills training at SIAST. Efforts in AY 2004-05 will result in development of assessment capacity and needs-based plan for design and implementation of the service centre in AY 2005-06. Additional new resources of $180,000 will be required to support this initiative in AY 2005-06 and beyond.

AY 2006 - 2009

In collaboration with community partners, the division will continue to plan further development of community responses to the BE needs of each community.

Strategies and initiatives supporting bridging to further education, skills training and employment will continue to be developed and refined. The implication to SIAST will be an ongoing adjustment in staffing to meet emerging and changing student needs. Focus will continue to be on meeting the needs of Aboriginal learners.

4.3.4 Extension Programming

This table is intended to reflect all activity not directly provided by the conditional grant.

Basic Education Division AY 2004-2005 Extension Programming Projected Activity Level Summary					
Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Crse	Training Days	Delivery
Part-time 30 Level	3/C	33/C	0/700	9,220	OC
LINC	2/NC		75	12,500	OC
Program for Deaf and Hard of Hearing	1/C		8	1,600	OC
Transition to Employment	3/NC		45	6,750	OC
GED Preparation	4/C		260	1,300	OC
ESL	1/NC		240	2,400	OC
Transitions to Post-Secondary Education	1/NC		14	2,800	OC
Total			**1,342**	**36,570**	

4.3.5 Capital

The development of computer skills through access to technology is essential for BE students. An expenditure of $250,000 is required in AY 2005-06 to replace division computers that are more than four years old and a further annual allocation of $140,000 will be required in AY's 2006-2009 and beyond to assure currency of equipment within SIAST requirements.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$15,000	--	$95,000	$110,000
AY 2005-06	$10,000	--	$250,000	$260,000
AY 2006-09	$30,000	--	$420,000	$450,000

4.3.6 Resource Allocation Summary – Basic Education

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Basic Education - Core						
Tuition Fees	30	47	43	43	43	43
Other Revenue	6,249	6,397	6,397	6,397	6,397	6,397
Total Revenues	6,279	6,444	6,440	6,440	6,440	6,440
Salaries and Benefits	6,743	7,207	7,405	7,550	7,698	7,849
Non-Salary Expenses	649	632	723	723	723	723
Total Expenses	7,392	7,839	8,128	8,273	8,421	8,572
NET	-1,113	-1,395	-1,688	-1,833	-1,981	-2,132
Basic Education - Extension						
Tuition Fees	222	237	230	230	230	230
Other Revenue	1,672	1,583	1,620	1,620	1,620	1,620
Total Revenues	1,894	1,820	1,850	1,850	1,850	1,850
Salaries and Benefits	1,719	1,650	1,651	1,652	1,654	1,655
Non-Salary Expenses	212	170	175	175	175	175
Total Expenses	1,931	1,820	1,826	1,827	1,829	1,830
NET	-37		24	23	21	20
Basic Education - Cost Recovery						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits						
Non-Salary Expenses						
Total Expenses						
NET						
Basic Education - Total						
Tuition Fees	252	284	273	273	273	273
Other Revenue	7,922	7,980	8,017	8,017	8,017	8,017
Total Revenues	8,173	8,264	8,290	8,290	8,290	8,290
Salaries and Benefits	8,462	8,857	9,056	9,203	9,352	9,504
Non-Salary Expenses	861	802	898	898	898	898
Total Expenses	9,323	9,659	9,954	10,101	10,250	10,402
NET	-1,150	-1,394	-1,663	-1,810	-1,959	-2,112

4.4 Business and Agriculture Division

4.4.1 Overview

The Business and Agriculture Division seeks to be the choice provider of business and agriculture training for Saskatchewan. Through innovative delivery, the division will respond promptly to the employment skills and other needs of business and agriculture. The division will also enable students to become lifelong learners by offering sound training transferable to other educational institutions and available through extension and distance programming.

4.4.2 Priorities

Opportunities will be sought to provide more courses and programs through distance and online means. Together with a renewal of curriculum and enhanced marketing efforts in all programs, the division has the following priorities.

Structural changes will take place during AY 2004-05 as Associated Studies will be integrated with the Business and Agriculture Division. While the role and functions carried out by Associated Studies will continue to exist as a separate entity, faculty and staff will be transferred to a new division as part of the business programs' restructuring. The transformation is expected to be completed by July 1, 2005.

Agriculture programming enhancement The completion of the revitalization plan in the past year has led to several new programming initiatives. Initiatives involve partnership with the sector to ensure relevance and responsiveness and will build on new initiatives developed with Farm Credit Canada (FCC), Moose Jaw Exhibition Association, the Canadian Wheat Board, and other partners. SIAST will work with the Association of Canadian Community Colleges (ACCC) and other national colleges to enhance agriculture and rural revitalization. Joint programming and delivery with other post-secondary institutions is a priority.

Enhancing accessibility The Computer Information Systems (CIS) program will be completely converted to online delivery and all classes required for a diploma are available via distance delivery. Further, online conversions in AY 2004-05 will make Business Marketing and Business Administration diplomas available via distance delivery. Elements of Entrepreneurship and Small Business are also targeted for online conversion in AY 2004-05 and AY 2005-06. Business programming will be expanded into Saskatoon and Prince Albert as demand warrants

Business programming revitalized Business programming at Palliser Campus experienced a significant decline over the past two years. The introduction of new curriculum and format for first year Business combined with a major marketing/branding campaign will be the focus of the division's effort.

Partnerships The Business and Agriculture Division will pursue more partnership arrangements with industry, the prairie and national college network, and First Nations and Métis organizations.

Extension Complete integration of on-campus programming and the provincial focus will result in a better-coordinated approach to meeting emerging training needs. Continued efforts at marketing and streamlining extension to align resources cross-divisionally with demand will also be pursued.

4.4.3 New Initiatives

AY 2004 - 2006

Business diploma specialties The second-year business diploma specialties of Human Resource Management, Marketing and Administration will undergo comprehensive review in AY 2004-05 for September 2005 implementation. The review of Human Resource Management will include the related certificate, advanced certificate and Dispute Resolution advanced certificate program. Program development funds of $100,000 will be required to prepare and implement changes.

Office Education The Office Education program will undergo alignment with the education and training framework in AY 2004-05. In AY 2004-05, $45,000 will be required to prepare new courses and curriculum. The Wascana Campus Office Education classrooms will require reconfiguration to accommodate the Office Education alignment requiring $50,000 in capital in AY 2005-06 and a further $100,000 in AY 2006-07.

Business courses online In concert with the Virtual Campus, the division will continue to expand its traditional SCN offerings. Plans are underway to develop several administration and marketing courses online in AY 2004-05 using TEL funds: Administration (ADMN 221), Small Business (ADMN 224), and Money and Banking (ECON 220), as well as several Entrepreneurship and Small Business courses. Beef Production courses will begin conversion to distance delivery format.

Accountancy training in Prince Albert In response to a need identified by the Department of Indian and Northern Affairs, SIAST will introduce the Accountancy diploma to Aboriginal students. This cost-recovery initiative will meet the needs of the north for more accounting expertise.

Amalgamation of Associated Studies and Business In July 2004, Associated Studies will be integrated with business programs at Palliser Campus. Similarly, the Entrepreneurship and Small Business program and Business Studies located at Kelsey will be transferred to the dean of associated studies.

First Year Business review The changes to first year Business being implemented in September 2004 will require some staffing adjustments. The elimination of the mandatory programming course from first year Business, as well as the low enrolment in Computer Information Systems (CIS) will result in the reduction of one position from the CIS program.

Business and Entrepreneurial Studies Centre in Saskatoon Following consultation with the local business community, $50,000 will be set aside for developing a Business and Entrepreneurial Studies Centre at Kelsey Campus in Saskatoon. The centre will also assist in scheduling and delivering first and second year business programs.

AY 2006 – 2009

Private Pesticide Applicator training In anticipation of federal and provincial registration requiring all pesticide applicators including farmers to be licensed by AY 2006-07, the Pesticide Applicator training curriculum will be completely revamped. A new program will be introduced.

Environmental planning Within the Agriculture Policy Framework, the division will become the focal point for developing and coordinating training in support of environmental issues. Working cross-divisionally, the agriculture unit will provide training to the agriculture

industry for the preparation of environmental assessments and plans. A family of new offerings are considered for AY 2006-07.

Insurance and Risk Management SIAST, in partnership with another institution, will provide insurance and risk management training leading to certification. A new program will be confirmed through a needs analysis for possible delivery in AY 2006-07.

4.4.4 Extension Programming

Business and Agriculture Division **AY 2004-2005 Extension Programming Projected Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Crse**	**Training Days**	**Delivery**
Business Training Kelsey	0	46/C, 40/NC	1,750	10,500	TFI, OC
Business Training Kelsey (Computers)	0	1/C, 45/NC	750/93	2,970	OC, QS
Business Training Palliser *2 NC courses are CFP (academic partner CIFP)	11/C	239/C, 2/NC*	130/2,714	26,365	OR, TFI, OC
SCN/Distance Education Palliser	2/C	60/C,	15/1,200	20,467	SCN, DE, OR, QS, VC
Career Enhancement Wascana	3/C, 6/NC	18/C, 34/NC	135/90	12,260	TFI, OC, QS
Business, Career Ed. Wascana	4/C, 7/NC	42/C, 67/NC	1,665	12,254	TFI, OC, QS
Computer Education Wascana	0	110/NC	869	2,695	OC
Agriculture Wascana	4/C, 1/NC	30/NC	40/950	5,720	OC, DE, QS, FS, TFI, OR
Customized Agriculture Training Wascana	0	45/NC	450	1,300	OR
Business Training Woodland	16/C, 2/NC	221/C, 42/NC	856	25,746	OR, TFI, OC, QS
Total			**11,707**	**120,277**	

Partnerships include:

- Purchasing Management Association of Canada
- Canadian Institute for Traffic and Transportation
- Canadian Professional Sales Association
- Canadian Payroll Association
- International Cultural Affairs Canada (Facilitation)
- Psychometrics Canada
- Institute of Canadian Bankers

Consistent with the *Saskatchewan Urban Training Needs Assessment Report 2003*, the following initiatives will be undertaken:

- Enhanced customized agriculture training
- Expanded customer service training throughout the province
- Expanded medical stenographer training across the province
- E-commerce training
- Pesticide spraying – casual and home users to be included in training
- Continued expansion of entrepreneurship offerings

4.4.5 Apprenticeship Training

Business and Agriculture Division AY 2004-2005 Apprenticeship Training Projected Activity Level Summary				
Trade	Programs	Registrations	Training Days	Delivery
Pork Production Technician - Core	1	12	180	TFI, WB
Pork Production Technician - Specialized	1	60	300	TFI, WB
Custom Harvester	--	--	--	
Total	**2**	**72**	**480**	

4.4.6 Capital

The division manages more than 700 personal computers and printers. As well, the division maintains and replaces associated lab infrastructure such as tables, chairs and data projectors. A four-year replacement cycle has been adopted and this requires a capital outlay of $220,000 per year. A further $150,000 is required for reconfiguring classrooms at Wascana Campus.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-2005	$25,000	$30,000	$165,000	$220,000
AY 2005-2006	$50,000	$150,000	$170,000	$370,000
AY 2006-2009	$150,000	--	$510,000	$660,000

4.4.7 Resource Allocation Summary – Business and Agriculture

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Business and Agriculture - Core						
Tuition Fees	2,170	2,333	2,426	2,523	2,624	2,721
Other Revenue	51	51	51	51	51	51
Total Revenues	2,220	2,384	2,477	2,574	2,675	2,772
Salaries and Benefits	4,795	5,086	5,198	5,301	5,407	5,514
Non-Salary Expenses	891	754	754	754	754	754
Total Expenses	5,687	5,839	5,951	6,055	6,160	6,268
NET	-3,466	-3,456	-3,474	-3,481	-3,485	-3,496
Business and Agriculture - Extension						
Tuition Fees	1,847	1,761	1,761	1,761	1,761	1,761
Other Revenue	706	950	950	950	950	950
Total Revenues	2,553	2,712	2,712	2,712	2,712	2,712
Salaries and Benefits	1,940	1,928	1,944	1,969	1,995	2,022
Non-Salary Expenses	694	774	774	774	774	774
Total Expenses	2,633	2,702	2,718	2,743	2,769	2,796
NET	-80	9	-6	-32	-58	-84
Business and Agriculture - Cost Recovery						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits						
Non-Salary Expenses						
Total Expenses						
NET						
Business and Agriculture - Total						
Tuition Fees	4,017	4,094	4,187	4,284	4,385	4,483
Other Revenue	757	1,001	1,001	1,001	1,001	1,001
Total Revenues	4,773	5,095	5,188	5,286	5,387	5,484
Salaries and Benefits	6,735	7,014	7,141	7,270	7,402	7,536
Non-Salary Expenses	1,585	1,528	1,528	1,528	1,528	1,528
Total Expenses	8,320	8,541	8,669	8,798	8,929	9,063
NET	-3,547	-3,446	-3,481	-3,513	-3,543	-3,580

4.5 Community Services Division

4.5.1 Overview

Community Services' programs provide an array of education and training opportunities to diverse segments of government, communities and business through offerings in applied/visual media, beauty culture, hospitality, human services and recreation and tourism. The division's mission is to develop a broad range of career training programs to meet the needs of Saskatchewan residents and employers through the use of innovative and cost effective delivery methods. The vision of the Community Services Division is to provide comprehensive, accessible and high quality education and training opportunities through collaboration with business, industry and partnerships. To respond to diverse needs, Community Services programs are committed to providing proactive, responsive and enriched training opportunities.

4.5.2 Priorities

Program renewal The review of programs to ensure state-of-the-art curriculum and equipment is ongoing. Beauty Culture programs, Corrections Worker, Early Childhood Education, Hotel and Restaurant Administration, Professional Cooking, Media Arts Production, New Media Communications, Graphic Arts Production and Applied Photography will implement new and/or revised curriculum in AY 2004-05. The division will work toward modernizing and updating equipment required to meet safety regulations and modern training standards, and complete provincial kitchen upgrades with a final kitchen project at SIAST Woodland Campus.

Accessibility of training Growing emphasis will be placed on the use of innovative delivery methods. New SCN development and delivery will occur in the Food Service Worker program. Print and video correspondence development and delivery will be a high priority in reaching many of the distance students in Food Service and Human Services programs. To ensure quality, Human Service programs will require $10,000 and Food Service Worker $8,000 from program development funds. Online course development and delivery will be emphasized in the New Media Communications program. Work-based training will continue to be promoted in Retail Meat Cutting and Institutional Meat Cutting.

Partnerships Articulation to university programs and/or transfer credit opportunities for areas such as Recreation and Leisure Management, Early Childhood Education, Corrections Worker, Youth Care Worker and Therapeutic Recreation will be pursued. Further partnership opportunities with Saskatchewan Tourism Education Council (STEC) will be explored.

Student recruitment Low enrolment programs will collaborate with Marketing and Communications to develop strategies around effective marketing and informing potential target populations of opportunities.

Aboriginal success strategies The division will continue to build upon past successes of providing programming designed to enhance Aboriginal participation and success. New programming such as Guest Services Representative and Busboy/Kitchen Helper will be investigated with STEC. An extended length Early Childhood Education certificate at Woodland Campus will be explored.

4.5.3 New Initiatives

AY 2004 - 2006

Prior learning assessment and recognition The Community Services Division continues to be a leader in implementing PLAR. PLAR requirements include: Youth Care Worker $8,000; Educational Assistant $3,000; Recreation and Leisure Management, Tourism Management, and Ecotourism programs $8,000; Chemical Dependency Worker $5,000, Advanced Addictions Counselling $5,000; Media Arts Production $6,000; New Media Communications certificate $8,000; New Media Communications diploma $10,000; Applied Photography $5,000; Hotel and Restaurant Administration $5,000; Library and Information Technology $5,000; Corrections Worker applied certificate $5,000; Corrections Worker diploma $12,500.

Applied/Visual Media Media Arts Production, Graphic Arts Production and Applied Photography will introduce new programs for delivery in AY 2004-05. Enhancements and major revisions will be completed in order to renew programming. To complete development for these programs, $55,000 will be required in program development funds in AY 2004-05.

New Media Communications New development will begin in AY 2004-05 for a diploma and advanced certificates to better meet demands and align with employer needs. The three advanced certificates will focus on digital graphic design, interactive media production and dynamic web development. Students completing any two advanced certificates will be awarded a diploma. Program development funds of $113,000 will be required over the next three years with $40,000 required in AY 2004-05.

Program development As a result of major reviews in AY 2003-04, Therapeutic Recreation, Youth Care Worker, Recreation and Leisure Management, Tourism Management, and Ecotourism will begin curriculum revisions. In order to ensure a transition of Professional Cooking to a new electronic assessment system, $8,000 will be required to review current assessments and develop new assessments. Programs will also begin to implement the education and training framework in conjunction with major revisions and will develop PLAR challenge tools as appropriate. The program development requirements for implementing these revisions over the next two years are $30,000 for Therapeutic Recreation, $47,000 for Youth Care Worker, and $52,000 for Recreation and Leisure Management, Tourism Management, and Ecotourism. Applied Visual Media programs will continue revisions that will require funding. In addition, the Corrections Worker applied certificate will require $10,000.

Demonstration Child Development Centres These centres will be established at Wascana, Kelsey and Woodland Campuses over the next four years. The centres will serve as a model for development and transfer of best practices for early childhood education in day cares province wide, serve as a learning laboratory for students and support applied research. The centre at Wascana will be implemented in AY 2004-05. Operational costs associated with the new daycare spaces will be covered by Community Resources and Employment.

Advanced Addictions Counselling Delivery of courses in this new advanced certificate will begin in AY 2004-05. Courses will be delivered on a cost recovery basis in an evening facilitated study format at Woodland, Kelsey and Wascana. Program development funds of $22,000 will be required in AY 2004-05 to complete curriculum development.

FOODSTEPS™ online partnership The delivery of FOODSTEPS™, an online course developed in partnership with Saskatchewan Agriculture, Food and Rural Revitalization

(SAFRR), will begin in AY 2004-05. Further partnership training opportunities will be explored throughout the AY with SAFRR.

Ecotourism and Tourism Based on input from the Recreation and Tourism industry, further focus groups and a labour market analysis will be conducted in AY 2004-05 to determine the extent of employment opportunities for graduates of Ecotourism. The Tourism Management program will be utilizing curriculum specific to their industry in the new program to be implemented in September 2005.

Human Services expansion of delivery Based on high demand, Therapeutic Recreation and Educational Assistant programs will continue to be offered full-time on campus at Kelsey in AY 2004-05. The programs will combine core with cost recovery resulting in consistent tuition costs.

Curriculum review and validation Programs that will undergo a major review in AY 2004-05 include Chemical Dependency Worker certificate and diploma, Food and Nutrition Management diploma, Short Order Cooking applied certificate and Rehabilitation Worker certificate and diploma. The cost to conduct the reviews will be $8,000 from program development.

Rehabilitation Worker Due to lack of financial recognition of diploma level training by industry coupled with low enrolments, the Rehabilitation Worker diploma program will be offered part-time on campus. The current certificate and diploma programs will undergo a curriculum validation in AY 2004-05 to determine future requirements. The Rehabilitation Worker program will also assess the need for a Supported Job Employment Coach program.

AY 2006 - 2009

Motion picture imaging Based on a feasibility study to be conducted in AY 2006-07, SIAST may enter into partnerships with the expanding film industry to provide related training.

Graphic Design program Based on a feasibility study to be conducted province-wide in AY 2006-07, a program in design training may be initiated.

Guest Service Representative Based on discussions with STEC, Hotel and Restaurant Administration and extension will determine if there is a need to expand delivery to include Guest Service Representative. This initiative will require a review and potential replacement of the current reservation system at a cost of up to $75,000.

4.5.4 Extension Programming

Extension personnel will continue to play an active role in the delivery of training throughout the planning period.

Community Services Division AY 2004-2005 Extension Programming Projected Activity Level Summary					
Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Crse	Training Days	Delivery
Wascana					
Applied Photography		4/C, 1/NC	50	450	OC
Advanced Addictions Counselling		4/C	11	244	
ECE Cert & Dip		27/C	171	1,458	OC
Film & Video		12/C	180	225	OC
Film & Video		3/NC	60	150	TFI
Food Services Related	1/C		16	960	QS
Hospitality		9/NC	105	368	OC
Human Services		65/C	586	3,832	OC
Life Skills Facilitator/Coach		1/NC	14	490	OC
Short Order Cook	2/C		10	565	TFI
Stage & Theatre Tech		3/NC	60	150	TFI
Woodland					
AV & New Media		11	95	1,320	OC
Advanced Addictions Counselling		4/C	11	244	
Chemical Dep Cert	1/C		12	2,400	OR
Cosmetology Pre-Emp	1/C		10	2,250	OR
ECE Certificate	1/C		12	2,160	OR
Esthetician	1/C		8	664	OC
Food/Beverage Server	2/C		20	1,180	QS
Human Services (PT)		6/C	80	800	OC
Institutional Cook	1/C		10	1,000	OR
Nail Technician		2/C	3	135	OC
Orient to Child Daycare		1/NC	15	300	OC
Orient to Child Daycare		1/NC	12	240	OR
Personal Interest		3/NC	21	250	OC
Prov Corrections Wrkr		15/C	50	200	DE
Rec & Leisure Dip (partial))		15/C	150	1,500	OR
Short Order Cook	1/C		3	300	OR
Educational Assistant	2/C		31	3,915	OR
Palliser					
Chemical Dep Cert		1/C	8/8	60	OR
Cosmetology Pre-Emp	1/C	17/C	15/255	3,750	OR
ECE Certificate (PT)		2/C	16/16	92	OR
New Media	1/C	24/C	8/192	1,440	OR
Educational Assistant	2/C	38/C	72/432	2,718	1/OR, 1/QS
Kelsey					
Advanced Addictions Counselling		4/C	11	244	
Community Education		28/NC	190	176	OC
ECE (PT)		56/C	244	1,927	DE
Film & Video Production		2/C	12	20	OC
Food Nutrition Mngt		1/C	3	23	DE
Food Service Worker		15/C	200	114	DE

Community Services Division AY 2004-2005 Extension Programming Projected Activity Level Summary					
Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Crse	Training Days	Delivery
Hotel & Rest. Admin		3/C	33	180	OC
Human Services (PT)		40/C	400	3,160	OR, OC
Human Services (PT)		150/C	980	7,350	DE
Human Services (PT)		4/C	48	316	OC
Orient to Child Daycare		2/NC	30	480	DE
Orient to Child Daycare		1/NC	12	240	OR
Rec & Leisure Dip		10/C	4	118	DE
Supported Emp. Job Coach, Fetal Alcohol Spectrum Disorder		4/NC	40	316	DE
Educational Assistant (FT)	1/C		30	1,800	OC
Therapeutic Rec (FT)	1/C		25	1,800	OC
Total			**5,090**	**54,074**	

4.5.5 Apprenticeship Training

Community Services Division AY 2004-2005 Apprenticeship Training Projected Activity Level Summary				
Trade	Programs	Registrations	Training Days	Delivery
Cook Level One	1	12	468	OC
Cook Level Three	1	12	456	OC
Cook Day Release Level One	2	24	960	1/OC, 1/OR
Cook Day Release Level Two	3	36	1,440	2/OC, 1/OR
Cook Day Release Level Three	2	24	960	1/OC, 1/OR
Cook UPG	2	32	320	1/OC, 1/OR
Total	**11**	**140**	**4,604**	

4.5.6 Capital

The division will implement a four-year evergreen cycle to replace computer labs, equipment and IT projects at a cost of $268,000 for AY 2004-05. In addition, Woodland Campus will begin major kitchen renovations and equipment replacement in summer 2004 at a cost of $225,000. Furnishings will be required for a Demonstration Child Development Centre at Wascana at a cost of $25,000. Wascana Demonstration Child Development Centre will require $26,000 in renovations in AY 2004-05. Kelsey Demonstration Child Development Centre will be included as part of the Kelsey Campus expansion project.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$165,000	$251,000	$128,000	$544,000
AY 2005-06	$135, 000	$20,000	$135,000	$290,000
AY 2006-09	$420,000	$100,000	$410,000	$930,000

4.5.7 Resource Allocation Summary – Community Services

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Community Services - Core						
Tuition Fees	1,911	2,100	2,184	2,271	2,362	2,450
Other Revenue	1,438	1,464	1,464	1,704	1,704	1,704
Total Revenues	3,349	3,564	3,648	3,975	4,066	4,154
Salaries and Benefits	5,153	5,686	5,736	6,098	6,218	6,342
Non-Salary Expenses	1,925	1,892	1,892	1,967	1,892	1,892
Total Expenses	7,078	7,578	7,628	8,065	8,110	8,234
NET	-3,728	-4,014	-3,980	-4,089	-4,044	-4,080
Community Services - Extension						
Tuition Fees	772	793	793	793	793	793
Other Revenue	321	346	346	346	346	346
Total Revenues	1,093	1,139	1,139	1,139	1,139	1,139
Salaries and Benefits	817	800	803	809	814	820
Non-Salary Expenses	167	162	162	162	162	162
Total Expenses	984	962	965	971	976	982
NET	108	177	174	168	162	156
Community Services - Cost Recovery						
Tuition Fees		185	185	185	185	185
Other Revenue						
Total Revenues		185	185	185	185	185
Salaries and Benefits		148	148	148	148	148
Non-Salary Expenses		5	5	5	5	5
Total Expenses		153	153	153	153	153
NET		32	32	32	32	32
Community Services - Total						
Tuition Fees	2,683	3,078	3,162	3,249	3,340	3,428
Other Revenue	1,759	1,810	1,810	2,050	2,050	2,050
Total Revenues	4,442	4,888	4,972	5,299	5,390	5,478
Salaries and Benefits	5,970	6,633	6,687	7,054	7,180	7,310
Non-Salary Expenses	2,092	2,059	2,059	2,134	2,059	2,059
Total Expenses	8,062	8,693	8,746	9,189	9,240	9,369
NET	-3,620	-3,805	-3,775	-3,890	-3,850	-3,892

4.6 Industrial Training Division

4.6.1 Overview

The Industrial Training Division is the primary provider of mechanical, manufacturing, construction and equipment operator trades training for Saskatchewan. The division offers a wide range of apprenticeship, certificate and extension program activities in response to the needs of both learners and industry.

4.6.2 Priorities

Alignment of programs with SIAST's education and training framework will be scheduled for Outdoor Power Equipment Technician, Carpentry, Auto Body Technician, Automotive Service Technician, Industrial Mechanics and Refrigeration and Air Conditioning in AY 2004-05.

Program development funds for curriculum development of Bricklayer (level 3), Plumber (level 3 and 4), Sheet Metal, Automotive Service Technician and for test bank development of Auto Body Technician and Industrial Mechanics programs will be requested for AY 2004-05.

4.6.3 New Initiatives

AY 2004 - 2006

Plans to conduct pre-employment Industrial Mechanics training at Wascana Campus have been postponed indefinitely as there is currently insufficient demand for graduates of this discipline to warrant a program expansion.

Pre-trades Carpentry This applied certificate program is based at Palliser and Woodland Campuses and delivered both on and off campus through outreach, Quick Skills, Training for Industry and Job Start/Future Skills.

Tri-trades An applied certificate program will be offered for pre-trades training for the tri-trades area which includes Heavy Equipment, Truck and Transport and Agricultural Machinery. The program is based at Kelsey Campus and delivered on and off campus through outreach Quick Skills, Training for Industry and Job Start/Future Skills.

Wascana and Woodland Welding pre-employment CBE programs will be converted to a classroom delivered environment. Implementation will be August 2004 and will require an additional 0.78 FTE at Wascana and an additional 0.26 FTE position at Woodland. The conversion will require a $20,000 capital investment in facilities at Wascana Campus. Intake size will be 36 at Wascana and 24 at Woodland.

Wascana Machine Shop program will be converted from CBE delivery to a classroom delivered environment. Implementation will be August 2005 with an intake size of 24 students. The conversion will require a $150,000 capital investment in equipment and facilities during AY 2004-05.

Vocational Forestry and Heavy Equipment Operator programs offered out of Woodland Campus will be combined under one program head. All instructional staff will be hired on contract on an as-needed basis.

Women in Trades and Technology The division will share with the Technology Division the funding of part-time positions at Kelsey, Palliser and Woodland to ensure provincial consistency and co-ordination of GETT summer camps. This will involve an additional 0.12 FTE position to the division budget for AY 2004-05.

A technician position (1.0 FTE) will be added to Kelsey in AY 2005-06 and will be responsible for maintaining/updating all specific software in the Agricultural Machinery Technician, Automotive Service Technician, Auto Body Technician and Heavy Equipment Truck and Transport Technician program areas.

4.6.4 Extension Programming

Extension programming for AY 2004-05 is projected in the table below.

Industrial Training Division

AY 2004-2005 Extension Programming Activity Level Summary

Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Course	Training Days	Delivery
Ag Machinery	1/C	19/NC, 11/C	229	1,336	19/OR, 1/WB
AST	4/C	90/NC	634	4,421	90/TFI, 1/QS, 3/WB
Auto Body	6/C	2/NC	96	914	2/TFI, 6/WB
Cabinet Making		2/NC	21	1,167	1/OR, 1/QS
Carpentry	5/C, 2/NC	3/C, 1/NC	148	8,300	4/QS, 3/TFI, 4/OR
Concrete Framework		1/NC	12	360	1/QS
Framing		2/NC	26	840	2/QS
HETT	3/C	1/NC	21	2,140	1/OR, 1/TFI, 2/QS
HEO	7/C	4/C	98	2,220	2/TFI, 3/OR, 6/OC
Home Maintenance		2/NC	30	1,800	2/OR
Industrial Mechanics	2/C		24	3,120	2/OR
Log Home Building		1/NC	8	800	1/OR
Machine Shop	1/C		10	1,700	1/OR
PMT	9/C	8/C, 3/NC	143	5,300	80/WB, 3/TFI, 1/OR
Plumbing	1/NC, 1/C	3/C	68	4,300	1/TFI, 3/OR, 1/QS
Sheet Metal		2/NC	24	240	2/OC
Steel Stud & Drywall		2/NC	25	810	2/QS
Tri-Trades	1/C	2/C	36	2,400	1/QS, 2/OR
Truck Driver Training	1/C	1/C	38	1,480	1/QS, 1/WB
Vocational Forestry	4/C		48	1,920	3/OR, 1/TFI
Welding	5/C	4/NC, 10/C	143	10,384	3/TFI, 7/OR, 9/WB
Total Skills Training			**1,882**	**55,952**	
Total Continuing Ed			**1,105**	**7,666**	
Total			**2,987**	**63,618**	

4.6.5 Apprenticeship Training

The table below provides a summary of apprenticeship training to be delivered in AY 2004-05 as per the Apprenticeship Training Protocol.

Industrial Training Division AY 2004-2005 Apprenticeship Training Projected Activity Level Summary				
Trade	Programs	Registrations	Training Days	Delivery
Agricultural Machinery Technician (includes JD AgTech)	9	108	4,200	OC
Automotive Service Technician (includes GM ASEP)	24	276	10,680	OC
Bricklayer	3	30	1,176	OC
Carpenter	19	230	7,870	OC
Heavy Equipment Mechanics	7	84	3,288	OC
Industrial Mechanics (Millwright)	17	204	7,932	OC
Ironworker	3	36	1,308	OC
Machinist	8	96	3,276	OC
Motor Vehicle Body Repairer	8	72	2,320	OC
Partsperson	3	36	1,284	OC
Plumber	22	308	11,256	OC
Refrigeration Mechanic	6	72	2,568	OC
Roofer	3	36	1,080	WB
Sheet Metal Worker	7	84	3,276	OC
Steamfitter/Pipefitter	4	56	2,114	OC
Steel Fabricator	3	36	1,404	OC
Truck & Transport Mechanic	5	60	2,352	OC
Welder	13	156	5,604	OC
Total	**164**	**1,980**	**72,988**	

4.6.6 Capital

Agricultural maintenance shop at Wascana Campus will be remodelled for use as a multi-purpose training facility, primarily for construction trades training. Work will begin on this facility during AY 2004-05 and be completed for July 2005 at a cost of $150,000. Construction trades training at Pakwa Park in Regina will cease after AY 2004-05.

Additional shop space requirements (10,000 sq ft) to address capacity issues in Plumber-Pipefitter, Industrial Mechanics and Sheet Metal Worker apprenticeship trades will be addressed through the Kelsey Campus expansion project.

The division requires $710,000 for capital equipment, $180,000 for renovations and $80,000 for IT Projects for AY 2004-05. A summary of capital expenditures is provided below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$710,000	$180,000	$80,000	$970,000
AY 2005-06	$755,000	$95,000	$80,000	$930,000
AY 2006-09	$2,370,000	$180,000	$240,000	$2,790,000

4.6.7 Resource Allocation Summary – Industrial Training

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Industrial Training - Core						
Tuition Fees	1,352	1,415	1,472	1,530	1,592	1,651
Other Revenue	549	488	488	488	488	488
Total Revenues	1,901	1,903	1,959	2,018	2,079	2,138
Salaries and Benefits	7,158	7,513	7,710	7,863	8,019	8,178
Non-Salary Expenses	3,095	2,937	2,887	2,887	2,887	2,887
Total Expenses	10,253	10,450	10,597	10,750	10,906	11,065
NET	-8,351	-8,547	-8,638	-8,732	-8,826	-8,927
Industrial Training - Extension						
Tuition Fees	163	130	130	130	130	130
Other Revenue	1,372	1,897	1,897	1,897	1,897	1,897
Total Revenues	1,535	2,027	2,027	2,027	2,027	2,027
Salaries and Benefits	1,353	1,593	1,599	1,608	1,617	1,627
Non-Salary Expenses	335	513	513	513	513	513
Total Expenses	1,688	2,106	2,112	2,121	2,130	2,140
NET	-153	-79	-85	-94	-103	-113
Industrial Training - Cost Recovery						
Tuition Fees	410	400	400	400	400	400
Other Revenue	806	990	990	990	990	990
Total Revenues	1,217	1,390	1,390	1,390	1,390	1,390
Salaries and Benefits	602	678	678	678	678	678
Non-Salary Expenses	675	761	761	761	761	761
Total Expenses	1,278	1,440	1,440	1,440	1,440	1,440
NET	-61	-50	-50	-50	-50	-50
Industrial Training - Total						
Tuition Fees	1,925	1,945	2,001	2,060	2,121	2,180
Other Revenue	2,728	3,375	3,375	3,375	3,375	3,375
Total Revenues	4,653	5,319	5,376	5,435	5,496	5,555
Salaries and Benefits	9,114	9,784	9,987	10,149	10,314	10,483
Non-Salary Expenses	4,105	4,212	4,162	4,162	4,162	4,162
Total Expenses	13,219	13,996	14,149	14,311	14,476	14,644
NET	-8,566	-8,676	-8,773	-8,876	-8,980	-9,089

4.7 Nursing Division

4.7.1 Overview

The Nursing Division serves the community by providing excellence in student focused nursing education program delivery provincially, nationally and internationally while maintaining and advancing its reputation for high standards, quality, relevance, responsiveness and accessibility. The Nursing Division is characterized by collaboration, innovation and pro-action.

4.7.2 Priorities

Program improvements In keeping with the provincial and national directions, emphasis will be placed on maintaining Saskatchewan Registered Nurses Association (SRNA) Primary Care Nurse Practitioner program approval and recognition, and the development of partnerships with the health regions, Canadian Association of Schools of Nursing (CASN)/ Nurse Practitioner Task Force and a university.

Offering of NEPS in Prince Albert Continued development to maintain standards and consistency in the offering of the Nursing Education Program of Saskatchewan (NEPS) in Prince Albert will remain a priority. The program was implemented in September 2003.

Increasing NEPS capacity A plan to address the July 21, 2003 announced NEPS increase in seats will be implemented over the planning period.

Recruitment and retention of faculty A plan to address recruitment and retention of faculty will carry over annually to AY 2004-05 with increased emphasis on support for advanced education required by program standards. The development work of the Nursing Division will continue to be documented in the Quality Learning Organization context for assessment of strengths, gaps and related strategies.

Indigenous knowledge, curriculum development and pedagogy, the Boyer model of scholarship Emphasis on indigenous knowledge, curriculum and pedagogy will continue to form the basis for emphasis on integration of these concepts and practices in the Nursing Division. A multi-year plan for scholarship development in partnership with the College of Nursing and the Northern Campus, First Nations University of Canada will be ongoing throughout the planning period.

International graduates Exploration of strategies and programs to support international graduates desiring professional licensure will continue with partners. External funding will be sought.

Applied research A number of applied research projects will continue, including CHSRF-funded study *A Systematic Approach to Maximizing Scopes of Practice* led by the Calgary Health Region, the Saskatoon Health Region and the Capital Health Authority (Edmonton).

Clinical placement coordination Efforts to centralize clinical placement coordination will be undertaken beginning in AY 2004-05. Opportunities for virtual clinical teaching/learning strategies will be part of this initiative. External funding will be sought.

Clinical tracking of students Expansion and upgrading of the NEPS clinical placement system to track, identify and assist in clinical placements will begin in AY 2004-05.

4.7.3 New Initiatives

AY 2004 - 2006

Occupational Health and Safety Practitioner program The on-campus applied certificate program will be implemented at Kelsey Campus in AY 2004-05 as a cost-recovery program with an initial annual capacity of 20 students.

Increase in NEPS students to address the July 2003 announced increase of 100 NEPS seats over three years. Funding for the NEPS increase will be provided by Saskatchewan Learning.

- An additional 32 students will be admitted to NEPS at Wascana Campus in AY 2004-05 and ongoing, requiring funding of $496,000 in AY 2004-05 and ongoing annual funding of $225,000 per year. Costs will include 3.89 FTE faculty.
- In AY 2005-06, the additional 32 students advancing to Year 2 of the NEPS will require additional funding of $560,000 in AY 2005-06 and ongoing annual funding of $353,000. Costs will include 6.5 FTE faculty.
- An additional 18 students will be admitted to the NEPS at Wascana Campus in AY 2005-06 and ongoing, requiring funding of $89,000 in AY 2005-06 and ongoing annual funding of $75,000. Costs will include 1.38 FTE faculty.
- Costs include increased clinical courses in the program, travel and lodging costs to provincially diverse clinical practicum sites. Funding will be provided by Saskatchewan Learning.

Second degree NEPS option:

- In AY 2004-05, a second degree NEPS option, with capacity of 50 seats, will be developed and implemented jointly by the SIAST Nursing Division and the University of Saskatchewan's College of Nursing at the University of Saskatchewan site, and requiring two calendar years for completion. The Nursing Division will provide the teaching primarily to students in the first year of the 24-month program.
- In AY 2004-05, the development of the second degree NEPS option will be completed, with implementation planned for May 2005. Development and implementation costs for AY 2004-05 will be $360,000 including the equivalent of 4.0 FTE for instruction and coordination.
- In AY 2005-06, the 50 students will complete the first year of the program requiring additional funding of $610,000 and ongoing funding of $565,000. Costs will include 9.0 FTE faculty, 1.0 FTE coordinator, and 1.0 FTE support staff.

Faculty preparation and support:

- Additional funding for faculty education for the NEPS increase will be allocated to support new faculty. An additional $10,000 in AY 2004-05, $32,000 in AY 2005-06, $12,000 in AY 2006-07, and for the second degree option faculty $15,000 in AY 2004-05, $22,000 in AY 2005-06.
- Curriculum development of the second degree option will be funded as part of the NEPS increase: $85,000 in AY 2004-05 and $20,000 in AY 2005-06.

Increase in facilitation, clinical placement and administrative support, Kelsey Campus The half-time positions of program facilitator (2) and clinical placement coordinator will be increased to full-time from half-time in AY 2004-05 and ongoing. The 0.8 FTE administrative support position will be increased to 1.0 FTE to provide Kelsey Campus NEPS program support. Funding of $115,000 from the reallocation of resources will support this initiative.

Nurse practitioner clinical currency $30,000 for clinical practicum experience will be required for faculty to achieve and maintain nurse practitioner competency and licensure as a registered nurse in AY 2004-05, and on an ongoing basis for Primary Care Nurse Practitioner to maintain program approval.

Program development/alignment/PLAR

- Practical Nurse Re-entry program will require an estimated $20,000 from program development funds and $4,000 from PLAR funds in AY 2004-05.
- Completion of the alignment of Primary Care Nurse Practitioner, Psychiatric Nursing Re-entry, Perioperative Nursing/RN, and Perioperative Nursing/LPN will require $12,000.
- The revised Practical Nursing program will require $34,000 from program development funds.
- Primary Care Nurse Practitioner program will require $30,000 in AY 2004-05 and $40,000 in AY 2005-06 to satisfy SRNA's approval requirements.
- PLAR assessment tools, information packages and fact sheets will be developed for Advanced Diabetes Education and Basic Diabetes Education at an estimated cost of $8,000.
- In response to the recommendations of the sector partnership needs assessment NEPS project, $10,000 in funding will be sought to do a cost benefit analysis of undertaking a PLAR process in NEPS.
- Funding of $4,000 from program development funds will be sought for implementation of the NEPS CASN accreditation recommendations in AY 2004-05.
- Occupational Health and Safety Practitioner program will require $20,000 from program development funds to implement distance delivery options.

Online delivery The following courses will be converted to online delivery using TEL funds:

- AY 2004-05
  - Primary Care Nurse Practitioner: PHAR 272 Pharmacotherapeutics for Advanced Practice.
  - Perioperative Nursing RN/LPN: NURS 250/245 Perioperative Nursing Process LPN/RN.
  - Practical Nursing: NURS 240 Personal and Professional Relationships 2 and NURS 239 Health and Healing 2.
  - The goal of having the entire Practical Nursing program online will be pursued as a strategy to address the career aspirations of students with partial credit and to address the increasing waitlist.
- AY 2005-06
  - Primary Care Nurse Practitioner: NURS 224 Foundations of Advanced Practice.
  - Perioperative Nursing RN/LPN: NURS 247/214 Perioperative Nurse/Anesthesia LPN/RN; and ANAT 266 Anatomy Review.
  - Occupational Health and Safety Practitioner: Safety Systems; Occupational Health and Safety Processes: Risk Analysis and Hazards Control.

AY 2006 - 2009

Continuation of program enhancement Program enhancement and streamlining of NEPS and Practical Nursing will continue throughout the planning period based on recommendations of the CASN accreditation report, the refinement of the NEPS second degree option, Saskatchewan Association of Licensed Practical Nurses (SALPN) program approval committee and program advisory committees. Program development funds will be sought for program improvement over the planning period.

Online delivery In AY 2006-07, funding will be sought from TEL funds for further online development of the following courses:

- Practical Nursing: Revision of online courses: PHAR 160 Drug Therapy, NURS 162 Health and Healing 1, NURS 163 Personal and Professional Relationships 1.
- Perioperative Nursing RN/LPN: NURS 248 Surgical Procedures.
- Occupational Health and Safety Practitioner: Occupational Health and Safety Programming.

NEPS expansion In AY 2006-07, the additional 18 students advancing to Year 2 of the NEPS will require additional funding of $252,000 in AY 2006-07 and ongoing annual funding of $181,000. Costs will include 3.47 FTE faculty.

4.7.4 Extension Programming

Extension programming Extension programming continues to meet the needs of nurses and in keeping with *A Progress Report on Saskatchewan's Nursing Strategies – The Action Plan for Saskatchewan Health Care* July 2003 "creating new opportunities for nurses to use their full range of skills and education by expanding continuing education and professional development opportunities". Extension programming is responsive to student and community needs and issues.

Nursing Division

AY 2004-2005 Extension Programming Projected Activity Level Summary

Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Program/Crse	Training Days	Delivery
Skills Training					
Perioperative/RN brokered	2/C		12	1,280	2/TFI
Perioperative/LPN brokered	2/C		2	213	2/TFI
Practical Nursing outreach	8/C		80	21,040	8/OR, SSEP
Nursing courses		10/C, 38/NC	114	994	44/DE*, 4/OC
CPR/First Aid		40/NC	100	300	40/OC
Workshops		12/NC	12	12	12/OC
Total			**320**	**23,839**	

* Course Total: DE courses have ongoing registration

4.7.5 Capital

Skill lab capital equipment To ensure the beds in the three SIAST nursing simulation laboratories meet current occupational health and safety standards, replacement of manually operated beds with motorized, mobile, steel frame beds designed for nursing care of the acutely ill client is required. A total of 31 beds is required (6 Woodland Campus, 25 Kelsey Campus) for a cost of $110,000. The $110,000 for 31 beds at Wascana Campus is provided through NEPS expansion.

Kelsey Campus computer lab In AY 2006-07, $68,000 will be needed to replace 30 computers and three printers in the Kelsey Campus computer lab.

Capital requirements for the period are summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$224,000	$54,000	$100,000	$378,000
AY 2005-06	$140,000	$56,000	$100,000	$296,000
AY 2006-09	$50,000	$50,000	$205,000	$305,000

4.7.6 Resource Allocation Summary - Nursing

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Nursing - Core						
Tuition Fees	2,129	2,735	3,028	3,086	3,096	3,107
Other Revenue	81	633	1,147	1,218	1,218	1,218
Total Revenues	2,209	3,368	4,175	4,303	4,314	4,324
Salaries and Benefits	5,944	7,073	7,888	8,188	8,350	8,516
Non-Salary Expenses	608	750	926	887	887	887
Total Expenses	6,552	7,823	8,814	9,075	9,237	9,403
NET	-4,343	-4,455	-4,639	-4,772	-4,923	-5,079
Nursing - Extension						
Tuition Fees	143	101	101	101	101	101
Other Revenue	266	384	384	384	384	384
Total Revenues	409	484	484	484	484	484
Salaries and Benefits	362	353	355	358	361	364
Non-Salary Expenses	119	110	110	110	110	110
Total Expenses	481	463	465	468	471	474
NET	-72	21	20	17	14	11
Nursing - Cost Recovery						
Tuition Fees	195	332	332	332	332	332
Other Revenue						
Total Revenues	195	332	332	332	332	332
Salaries and Benefits	89	287	287	287	287	287
Non-Salary Expenses	23	45	45	45	45	45
Total Expenses	112	332	332	332	332	332
NET	84	1	1	1	1	1
Nursing - Total						
Tuition Fees	2,467	3,168	3,461	3,518	3,529	3,539
Other Revenue	347	1,017	1,531	1,602	1,602	1,602
Total Revenues	2,814	4,185	4,992	5,120	5,131	5,141
Salaries and Benefits	6,395	7,713	8,529	8,833	8,998	9,166
Non-Salary Expenses	750	904	1,081	1,042	1,042	1,042
Total Expenses	7,145	8,618	9,610	9,874	10,039	10,208
NET	-4,331	-4,433	-4,618	-4,754	-4,909	-5,067

4.8 Science and Health Division

4.8.1 Overview

SIAST's Science and Health Division is a primary provider of quality science and health training and education in Saskatchewan. National accreditation processes and active program advisory committees ensure program quality and relevance. The division emphasizes delivery models that enhance responsiveness and accessibility. Partnerships are used to enrich program quality, reach new target audiences and provide unique and lifelong learning opportunities.

4.8.2 Priorities

Employee renewal Employee development and renewal strategies are essential to maintaining a competent and revitalized staff complement. Initiatives to ensure faculty exposure to rapid technological and delivery changes in the science and health fields will be pursued.

Capital renewal Capital renewal is a key pressure point in the division. New capital equipment is required to meet industry standards, secure accreditation and ensure program quality. Critical pieces of equipment are thirty years old and can no longer be repaired.

Clinical placements The challenge of securing appropriate placements for clinical practicums is a pressure point for a number of divisional programs. Alternatives to traditional clinical placements, including the notion of simulation, must be explored. To ensure effective coordination of clinical placements in Emergency Health Care, an electronic database for tracking practicum information will be developed in AY 2004-05.

Quality Learning Organization (QLO) A variety of initiatives emphasizing sharing of best practices will be introduced, with the goal of enhancing quality instruction and student success.

Accessibility of training The development of online, distance and modular formats, along with creative approaches to PLAR, will enhance access to training. Appropriate bridging programs for graduates and preceptors will be introduced where programs respond to new national standards.

Aboriginal education and training success Based on the division's overall strategy to enhance the recruitment, retention and success of Aboriginal individuals, a pilot project will be implemented and evaluated for replication in other areas.

Strategic partnerships In response to national professional association demands for degree-as-entry-to-practice, agreements will be explored with the University of Saskatchewan to develop a degree in Dental Hygiene. Collaborative ventures will be pursued with licensing bodies and professional associations to meet continuing education needs and with instrumentation companies and suppliers to meet equipment needs.

Applied research With the formalization of an applied research framework at SIAST, the feasibility of undertaking applied research projects in collaboration with industry partners will be investigated in Biotechnology, Chemical Technology and Dental Hygiene.

4.8.3 New Initiatives

AY 2004 - 2006

Program alignment Four programs – Biotechnology, Veterinary Technology, Chemical Technology and Home Care/Special Care Aide – will undergo alignment in AY 2004-05 with $74,000 of program development funds required. Five programs – Dental Assisting, Dental Hygiene (Year 1), Pharmacy Technician, Medical Radiologic Technology and Medical Laboratory Technology – will undergo alignment in AY 2005-06 with $140,100 of program development funds required.

Accreditation The following programs will undergo an accreditation process: Medical Radiologic Technology/ Cytotechnology, Emergency Health Care, Veterinary Technology in AY 2004-05. Medical Laboratory Technology in AY 2005-06. The division will participate in the development of national standards and a formal accreditation process for Canadian Pharmacy Technician programs commencing AY 2004-05.

Science and Health Aboriginal student success (SHASS) A three-year pilot project emphasizing the notion of recruitment for programs with an under-representation of Aboriginal students and the establishment of strategic partnerships with health regions and other key stakeholders will be implemented in AY 2004-05. Projected resource requirements include $70,000 per annum in new funding and $12,000 capital start-up for office renovation. A new position will be created.

Accessibility of training PLAR initiatives will be undertaken with program development funds required as follows: $6,200 for Medical Diagnostics and Dental Hygiene in AY 2004-05; $13,100 for Chemical Technology, Biotechnology, Pharmacy Technician and Occupational Therapist Assistant/Physical Therapist Assistant in AY 2005-06.

Online and distance delivery TEL funding will support the development of online initiatives in Chemical Technology, Dental Hygiene, Health Information Management and Pharmacy Technician commencing AY 2004-05. TEL funding will be sought to support the development of online initiatives in the following program areas in AY 2005-06: Chemical Technology, Dental Hygiene, Health Information Management and Medical Diagnostics. SCN courses for Home Care/Special Care Aide will be developed through TEL funding in 2004-05.

Emergency Health Care programming Consistent with new national standards, a review of emerging training needs at the Critical Care Paramedic level will be undertaken in 2004-05. Program development funds of $5,000 will be required. A Primary Care Paramedic re-entry program will be developed in AY 2004-05 to enable graduates wishing to re-enter the workforce to obtain licensure. Program development funds of $2,500 will be required to support this initiative.

Medical Diagnostics programming In collaboration with stakeholders, appropriate models for providing required training for sonography technologists will be explored in AY 2004-05. New cost-recovery programming for medical laboratory assistants will be introduced in AY 2004-05. In consultation with provincial professional associations, refresher training programs in Combined Laboratory and X-Ray Technician and Medical Radiologic Technology will be offered on a cost-recovery basis. Program development funds of $7,200 and $2,000 are required in AY 2004-05 and AY 2005-06 respectively.

Home Care/Special Care Aide programming A new base HC/SCA program in Regina will be established in AY 2004-05 to meet increased demands in southern Saskatchewan. Projected resource requirements will include new funding of $97,095 per annum, $12,000

capital start-up and appropriate classroom/office space. In collaboration with the Nursing Division, a bridging program for Home Care/Special Care aide graduates into the licensed Practical Nursing program will be implemented in AY 2004-05.

Health Information Management programming Consistent with changing industry needs and new national standards for health information practitioners, the Health Information Management certificate will be deleted, with training moving to a diploma-only credential.

Dental Assisting programming A curriculum validation will be conducted in AY 2004-05 to ensure that training continues to meet changing industry needs. Program development funds of $4,500 will be required.

AY 2006 - 2009

Program alignment Three programs will undergo alignment with program development funds required as follows: Dental Hygiene (Year 2) AY 2006-07 - $11,000; Combined Laboratory and X-Ray Technician AY 2007-08 - $15,000; Cytotechnology AY 2008-09 - $31,500.

Online and distance delivery TEL funding will be sought to support the development of online initiatives in the following program areas in AY 2006-07: Dental Hygiene, Health Information Services and Pharmacy Technician. Development of onsite components of proposed multi-media distance programming for Pharmacy Technician will require $3,000 in program development funds in each of AY 2006-07 and AY 2007-08. TEL funding will be sought to support online Medical Diagnostics initiatives in AY 2007-08.

4.8.4 Extension Programming

New distance course offerings will be delivered in the health information technology area. Distance refresher courses for combined laboratory and x-ray technicians are planned. A distance course in electrocardiography will be offered to appropriate health care personnel. In partnership with the provincial Massage Therapy Association, continuing education workshops will be delivered.

Science and Health Division

AY 2004-2005 Extension Programming Projected Activity Level Summary

Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Program/Crse	Training Days	Delivery
Skills Training					
CLXT					
Dementia Care		5/C	20	120	5/DE
Dental		6/C	70	243	4/OC, 2/DE
Emergency Health Care	4/C	6/C, 4/NC	178	4,961	10/OC, 4/OR
HC/SCA	10/C	183/C, 7/NC	2,351	38,707	38/OC, 131/OR, 30/DE, 1/SCN
Health Information Management		2/C	82	861	2/DE
Medical Diagnostics		14/C, 15/NC	220	1200	29/DE
Pharmacy Technician		5/C	20	120	5/DE
Community Education					
Health – other		34/NC	331	1,064	29/OC, 1/OR, 1/DE, 1/TFI

Science and Health Division AY 2004-2005 Extension Programming Projected Activity Level Summary					
Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Program/Crse	Training Days	Delivery
Northern Health Science Access Program		3/C, 2/NC	30	3,300	1/OC
WHMIS		3/NC	20	14	3/OC
Total			**3,322**	**50,590**	

4.8.5 Capital

A renewal of capital equipment is required to meet industry standards, secure accreditation and ensure program quality. Critical pieces of equipment are 30 years old and cannot be repaired. Examples of requirements include: fluoroscopic radiography equipment (2 at $365,000 each); high pressure liquid chromatographs (2 at $67,000 each); 250 vitro analyzer ($92,000).

Facility renovations for AY 2004-05 include: office renovations at Kelsey and Wascana to accommodate new SHASS advisors at $12,000.

Minimum requirements in capital expenditures are summarized below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$333,000	$12,000	$30,000	$375,000
AY 2005-06	$230,000	--	$20,000	$250,000
AY 2006-09	$1,253,000	--	$125,000	$1,378,000

4.8.6 Resource Allocation Summary – Science and Health

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Science and Health - Core						
Tuition Fees	1,531	1,774	1,845	1,919	1,995	2,069
Other Revenue	393	441	441	441	441	441
Total Revenues	1,924	2,215	2,286	2,360	2,437	2,511
Salaries and Benefits	5,635	6,252	6,383	6,509	6,638	6,770
Non-Salary Expenses	1,112	1,164	1,164	1,164	1,164	1,164
Total Expenses	6,747	7,416	7,547	7,673	7,802	7,934
NET	-4,823	-5,201	-5,261	-5,314	-5,365	-5,423
Science and Health - Extension						
Tuition Fees	407	502	502	502	502	502
Other Revenue	536	579	579	579	579	579
Total Revenues	944	1,081	1,081	1,081	1,081	1,081
Salaries and Benefits	842	842	848	857	867	876
Non-Salary Expenses	230	236	236	236	236	236
Total Expenses	1,072	1,078	1,084	1,093	1,103	1,112
NET	-128	3	-3	-12	-21	-31
Science and Health - Cost Recovery						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits						
Non-Salary Expenses						
Total Expenses						
NET						
Science and Health - Total						
Tuition Fees	1,938	2,276	2,347	2,421	2,497	2,571
Other Revenue	929	1,021	1,021	1,021	1,021	1,021
Total Revenues	2,868	3,296	3,367	3,441	3,518	3,592
Salaries and Benefits	6,477	7,094	7,231	7,367	7,505	7,646
Non-Salary Expenses	1,342	1,400	1,400	1,400	1,400	1,400
Total Expenses	7,819	8,494	8,631	8,767	8,905	9,046
NET	-4,951	-5,198	-5,263	-5,326	-5,387	-5,454

4.9 Technology Division

4.9.1 Overview

Sensitive to the business and industrial environment driven by the quick pace of technological change and subject to fluctuating labour market needs, the division continues to deliver accredited, relevant and high-quality skills training. The division's program offerings, delivery methods and curriculum revisions will be determined by recommendations from program reviews, advisory committees and apprenticeship trade boards. Through ongoing programs, extension, PLAR initiatives and Virtual Campus course offerings, accessibility and credit training opportunities will increase for students. Enhancing existing and developing new partnerships with industry, the universities and regional colleges, together with a commitment to work with and deliver relevant training for Aboriginal people and institutions, will see the expansion of both core and extension programs and provide new skills training and lifelong learning opportunities.

4.9.2 Priorities

Electronics-related and IT programs curriculum review, renewal and alignment Responding to recommendations provided in the 2002 electronics and information technology curriculum review, several electronics engineering technology-related programs will follow up on work begun in 2003 and propose renewed and newly aligned program offerings.

Online and distance programming Emphasis will continue to be placed on converting existing program courses to include online delivery. New online courses from the Computer Systems Technology and CAD/CAM programs will be offered and developed in AY 2004-05. While traditional distance delivery will continue to be promoted for the Water and Wastewater Technician program and its courses, major revisions, new learning outcomes, and increased program length will be proposed in fall 2004.

Student recruitment and program marketing Working with Marketing and Communication's cluster marketing strategy, the division will continue to promote its programs, emphasize recruitment for low-enrolment programs and sustain other program capacity levels.

Program standardization and course coring Coring and standardization continue as divisional priorities. The pre-employment Electrician program at Woodland will be converted from CBE to traditional delivery and aligned with the Palliser program during AY 2004-05.

Faculty recruitment, retention and workload The pace of technological change requires annual course revision and development activities on a scale that leaves the division under-resourced. Implementing major revisions and framework alignments with a number of programs over the next several years will go some distance to addressing workload issues. Given continuing recruitment difficulties in a number of program areas along with the number of retirements anticipated over the next several years, the division is committed to ensuring program quality and maintaining delivery. Current and evolving strategies to effectively address recruitment, representative workforce, workload and renewal issues as they arise and can be resourced will be implemented.

Articulation Building on the models and successes of the joint degree and other articulations developed over the past few years with universities in Saskatchewan and

Alberta, the division will continue initiating and responding to new articulations where the benefits to its students and programs are clear.

Accreditation, certifications and partnerships Industry recognized certifications will be renewed with Novell, AutoCad, Microsoft, Cisco, A+ and Certified Internet Webmaster. Further partnerships may be pursued with regard to a Haas Technical Training Centre and Fluke Training Centre should space be identified. Biennial accreditation reviews by the Canadian Technology Accreditation Board will be conducted for the following programs in AY 2004-05: Civil, Environmental, Water Resources, CADD and Geomatics Engineering Technologies and Architectural Technologies.

Co-operative education review As part of its ongoing commitment to high-quality programming and service delivery, recommendations from an external review of co-operative education will begin to be implemented in AY 2004-05. A key focus will be one of ensuring there is a direct and beneficial link between business and industry, the programs and their faculty, while at the same time ensuring that students' education and skills training are meaningfully enhanced by the co-op experience.

4.9.3 New Initiatives

AY 2004 - 2006

Computer Networking Technician A 33-week Computer Networking Technician certificate program will begin delivery in September 2004 at Wascana Campus. Program capacity will be 15 seats. A 0.5 FTE increase will be required and funded through the internal reallocation of funds.

Electronics Technician A newly aligned and standardized electronics technician certificate-level program will be implemented in September 2004 at all four SIAST campuses. A series of advanced certificate offerings in electronics responding to particular regional and provincial industry skills training needs will be proposed in fall 2004 for implementation in spring 2005.

Electronics and IT program realignment The following programs will undergo alignment in AY 2004-05: Electrical, Electronics, Computer, Electronic Systems and Instrumentation Engineering Technology. Program development funds of $110,000 will be required to implement the changes in AY 2004-05. A further $60,000 will be required to complete the review's recommendations in AY 2005-06.

Electrical Apprenticeship Level III Stemming from recommendations of the Electrical Apprenticeship trade board, a ninth week that addresses fire alarm and data cabling outcomes will be added to Level III apprenticeship training and delivered at both Palliser and Woodland campuses in AY 2004-05. A further $25,000 will be required from program development funds for the conversion of the Electrician program from CBE to classroom delivery.

Conversion to the education and training framework The Civil/Water/Environmental, CAD/CAM and Mechanical Engineering Technology programs are scheduled for conversion to the education and training framework in AY 2004-05. Resources totalling $150,000 will be required to effect the conversion. Similar resources will be required in AY 2005-06 to continue the division's program conversion to the framework. An industry validation of the evaluation methods and instruments for the three natural resources programs will be initiated. For this initiative $20,000 from program development funds will be required.

Computer Science development plan The Computer Systems Technology program, in conjunction with the Computer Information Systems program, will require ongoing funding to expand delivery of online courses through the Virtual Campus. Further new course development is planned for AY 2004-05. This initiative will increase the number of graduates in the relevant programming by up to 10% starting in AY 2004-05.

Power Engineering/Process Operator/Building Systems alignment Recommendations from an external review of these three programs conducted in AY 2003-04 will be implemented in AY 2004-05 and AY 2005-06. Program development funds of $50,000 or more will be required for the alignment.

GIS/GPS, Remote Sensing and Data Imaging Increased emphasis on manipulation, expert analysis and presentation of remote sensing data using GIS/GPS and data imaging suggests a need for advanced remote sensing training in the province. Through restructuring of existing courses, this type of program could be ready for delivery in AY 2005-06 with a capacity of 15.

AY 2006 - 2009

Advanced Diploma Technology Management As technologists in the field gain experience and assume more responsible roles in project and budget management and personnel supervision, they will require well developed management skills. Subject to a feasibility study in conjunction with Saskatchewan Applied Science Technologists and Technicians (SASTT), the program could be offered and accommodate 24 students on a full-time basis. The cost would be 2.0 FTE ($120,000), operating ($20,000), start-up ($35,000) and program development ($40,000). The program would be available in AY 2005-06.

4.9.4 Extension Programming

Responding to various labour market assessments and evolving partnerships, ongoing and newly developed programming is anticipated in the following areas: natural resources; manufacturing technology; electronics; pre-employment electrical; water and wastewater operators; PLAR for building systems technicians; power engineering; instrumentation engineering; summer camps and specialties within the information technology sector.

Technology Division

AY 2004-2005 Extension Programming Projected Activity Level Summary

Training	Program Total (C/NC)	Course Total (C/NC)	Registrations Prog/Crse	Training Days	Delivery
Skills Training					
Kelsey					
AutoCad	2/C	6/NC	160	640	OC
CISCO	1/C	4/C	0	0	OC
CIW	1/C	3/C	24	48	OC
Electrical Code for Contractors & Installers		1/NC	12	34	OC
Electrical Dev. & Apps.		1/NC	20	60	OC
Windows Server 2003	1/NC	3/NC	40	120	OC
Wascana					
AutoCad		6/NC	10	300	OC
Building System Tech.		14/C	8	336	TFI
CFC Air Conditioning		1/NC	10	10	OC

Technology Division **AY 2004-2005 Extension Programming Projected Activity Level Summary**					
Training	**Program Total (C/NC)**	**Course Total (C/NC)**	**Registrations Prog/Crse**	**Training Days**	**Delivery**
CISCO		6/NC	10	700	OC
High Voltage		2/NC	12	48	OC
Electrician Pre-Emp.	2/C		24	2,880	OR
INAC-BSO	1/C		15	3,000	TFI
Interior Design		4/NC	10	130	OC
Micro Electronics	1/C		10	2,300	OR
Refrigeration Engineers		1/NC	10	65	OC
Refrigeration Operators		1/NC	10	50	OC
Steam Eng. Fireman's		2/NC	12	156	OC
Steam Eng. 3rd Class		1/NC	10	100	OC
Steam Eng. 4th Class		1/NC	10	100	OC
Steam Eng. 5th Class		1/NC	10	75	OC
Video Conference		2/NC	30	30	OC
Water & Wastewater Short Courses		16/NC	192	960	OR, OC
Woodland					
Electrician Pre-Emp	5/C		12	7,200	OR, QS
Forest Ecosystems	1/C		4	800	OR, OC
IRM	1/C		4	800	OR, OC
Resource Env. Law	1/C		2	400	OR, OC
Instrumentation	1/C		16	2,640	OR, OC
GIS/GPS Courses	2/NC	2/NC	6	36	TFI
Process Operator PLAR	1/C		4	780	TFI
Steam Eng. Fireman's	2/NC		8	40	OC, OR
Steam Eng. 5th Class	1/NC		10	75	OC
Steam Eng. 4th Class	1/NC		10	100	OC
Water & Wastewater Short Courses	14/NC		10	700	OC, OR
Underground Mining – Specialized	1/C		19	4,541	OR
Community Education					
ACI Certification		1/NC	10	20	TFI
Computer Maintenance		1/NC	12	12	OC
TECH 2000		10/C	20	80	DE
WHMIS – Wascana		2/NC	20	20	TFI
Total			**816**	**30,386**	

4.9.5 Apprenticeship Training

Technology Division AY 2004-2005 Apprenticeship Training Projected Activity Level Summary				
Trade	Programs	Registrations	Training Days	Delivery
Electrician, Palliser	40	480	19,114	OC
Electrician, Woodland	9	108	4,434	OC
Industrial Instrument Mechanics	4	48	2,316	OC
Total	**53**	**636**	**25,864**	

4.9.6 Co-operative Education Overview

The co-operative education program is a three-way partnership between students, SIAST and employers. Integrating academic studies with relevant and related work placements in a student's field of study, the program currently delivers both mandatory and optional co-operative education to business and technology programs at SIAST Palliser Campus.

The co-operative education program integrates students' on-campus learning with related paid work terms. Most work term placements occur in Saskatchewan, but students are also placed in Alberta, Manitoba and other Canadian provinces. The students' work term placements are directly linked to their fields of study. In this way, their work terms bring more meaning to their studies, help orient them to their chosen career path, enable them to "earn while they learn" and result in a well-developed career plan before they graduate. Upon successful program completion, students graduate with a "Co-operative Education" designation on their diplomas.

4.9.7 Capital

With 25 primary and secondary computer labs, 160 faculty and support staff computers, and a number of independent networks, high-end systems will be replaced on a two year schedule while other desktops will be replaced on a three year schedule. A renewal of capital equipment and renovations to the following division's program areas will be initiated in AY 2004-05: Instrumentation at Palliser; Power Engineering/Process Operator and CAD/CAM at Kelsey. Minimum requirements in capital expenditures are expressed in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$340,000	$235,000	$360,000	$935,000
AY 2005-06	$350,000	$235,000	$350,000	$935,000
AY 2006-09	$1,050,000	$705,000	$1,050,000	$2,805,000

4.9.8 Resource Allocation Summary - Technology

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Technology - Core						
Tuition Fees	2,992	3,449	3,677	3,824	3,977	4,124
Other Revenue	207	229	229	229	229	229
Total Revenues	3,199	3,677	3,905	4,052	4,205	4,353
Salaries and Benefits	9,714	10,290	10,644	10,856	11,070	11,290
Non-Salary Expenses	2,208	2,231	2,286	2,251	2,251	2,251
Total Expenses	11,922	12,521	12,930	13,106	13,321	13,541
NET	-8,723	-8,843	-9,025	-9,054	-9,116	-9,188
Technology - Extension						
Tuition Fees	307	316	316	316	316	316
Other Revenue	769	1,004	1,004	1,004	1,004	1,004
Total Revenues	1,075	1,319	1,319	1,319	1,319	1,319
Salaries and Benefits	802	902	904	908	912	917
Non-Salary Expenses	258	317	317	317	317	317
Total Expenses	1,059	1,219	1,221	1,225	1,230	1,234
NET	16	101	98	94	90	86
Technology - Cost Recovery						
Tuition Fees	143	148	148	148	148	148
Other Revenue						
Total Revenues	143	148	148	148	148	148
Salaries and Benefits	106	106	106	106	106	106
Non-Salary Expenses	18	28	28	28	28	28
Total Expenses	123	134	134	134	134	134
NET	20	14	14	14	14	14
Technology - Co-op Education						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	535	536	542	553	564	575
Non-Salary Expenses	63	61	61	61	61	61
Total Expenses	598	597	604	615	626	637
NET	-598	-597	-604	-615	-626	-637
Technology - Total						
Tuition Fees	3,442	3,912	4,140	4,287	4,440	4,588
Other Revenue	976	1,232	1,232	1,232	1,232	1,232
Total Revenues	4,417	5,145	5,373	5,520	5,673	5,820
Salaries and Benefits	11,157	11,832	12,196	12,423	12,652	12,888
Non-Salary Expenses	2,546	2,637	2,692	2,657	2,657	2,657
Total Expenses	13,703	14,470	14,888	15,080	15,310	15,545
NET	-9,285	-9,325	-9,516	-9,560	-9,637	-9,725

4.10 Planning, Research and Development

4.10.1 Overview

The Planning Research and Development Division has a mandate to provide SIAST with the appropriate information and research support services to facilitate program planning, program development, evaluation and testing. The division provides instructional design support to develop and revise curriculum and provides advice on copyright compliance. The division also produces learning resources which integrate a variety of media. Planning, Research and Development plays a lead role in business planning by assessing the provincial labour market and training needs. This division also has the responsibility for overseeing the release of SIAST data under the *Freedom of Information and Protection of Privacy Act* and reporting program and student statistical data in support of the sector performance measures and for external reporting requirements. The division also is responsible to assist with copyright issues at SIAST and the sale or lease of SIAST curriculum.

4.10.2 Priorities

Priorities over the next two years include assisting in the implementation of the education and training framework developed in AY 2001-02. The program planning and development consultants will assist in the process of aligning programs to the education and training framework, with particular emphasis on the evaluation framework. Program development funds will be made available to facilitate this conversion.

The development of the data warehouse project will be a priority for the Institutional Research and Analysis office for AY 2004-05. Standardizing the data will enable the retrieval of data on student and program information that is accurate, user friendly and eventually accessible to all senior management.

Consistent with the *Saskatchewan Learning Sector 2004-05 Performance Plan*, Institutional Research and Analysis will develop the necessary databases and methodologies to support SIAST performance measures reporting requirements.

4.10.3 New Initiatives

AY 2004 - 2005

Program Planning and Development (PPD) PPD consultants will continue to provide workshops on instructional design, learning outcomes, evaluation and assessment, particularly for preparing exam blueprints and reviewing assessment tools and test banks. The implementation process of the education and training framework will require the support of PPD consultants to assist program divisions to renew, align and develop curriculum to the SIAST curriculum model and other elements of the SIAST education and training framework. The annual student satisfaction survey will be conducted bi-annually; it will not be conducted in AY 2004-05 and as a result of deceased research activity the budget will be reduced by $10,000. A review of the student satisfaction questionnaire will be undertaken in the fall of 2004.

Program development fund The AY 2004-05 level of program development funding will be increased by $100,000 to $1,060,000. Program development funding will increase $200,000 annually until the fund reaches $1,500,000.

Copyright The two copyright consultants, located at Woodland and Palliser Campuses continue also to perform duties as PPD consultants within their respective program planning and development units; they will be faced with increased demand brought about through the complexities of electronic copyright issues. A 0.3 FTE clerical support position for the copyright office ($11,000) will be added at Woodland Campus in AY 2004-05 in order to maintain the database for copyright permissions and sale/lease of curriculum agreements. The pilot electronic photocopy log sheet will be fully implemented for reporting requirements to Access Copyright. The agreement with Access Copyright was renewed effective January 2004 and this will require an increase in flat fee payments of 5%, 2% and 3% over the next three years.

Institutional Research and Analysis office The focus will continue to be on the implementation of sector and SIAST specific performance measures, which track indicators of program quality, student access and success and student mobility. Student enrolment data will be reported in full load equivalents (FLE) using the baseline established in 2001-02. Standardized reports, based on the approved reporting structure and definitions, will be developed and produced on a regular basis and made accessible to internal stakeholders through data warehousing. A review of the primary functions and responsibilities for the office will be conducted and a process for priorizing research projects will be developed in 2004-05. The Graduate Employment Survey will be conducted bi-annually with the first omission in 2003-04; it will be conducted again in AY 2004-05. Due to decreased research activity, the budget will be reduced by $10,000.

Publishing The two publishing departments at Wascana and Woodland Campuses will assist in developing a learning objects database. Wascana publishing department will electronically store all course manuals, course packs and course outlines for Wascana and Palliser and the Woodland publishing department will house those for Kelsey and Woodland. The desktop publishers will assist in developing new test banks and migrating the TLM test banks to the new test management system. Program development funds will be used to cover any costs associated with increasing staff required to accomplish this added workload.

Test centres The two publishing departments at Wascana and Woodland Campuses assumed responsibility for the test centres at these two campuses in 2002-03. Replacement of computers at the Woodland test center on a three year plan and the introduction of more computerized testing at Wascana will require additional capital in subsequent years. Program development funds can be accessed to cover the costs for migrating test banks to the new system. As part of the implementation for a SIAST-wide test management system, a review and restructuring of test centres will be initiated in AY 2004-05.

4.10.4 Capital

Requirements for capital equipment are summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$4,000	--	$46,000	$50,000
AY 2005-06	$10,000	--	$30,000	$40,000
AY 2006-09	$15,000	--	$90,000	$105,000

4.10.5 Resource Allocation Summary - Planning, Research and Development

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Planning, Research and Development						
Tuition Fees						
Other Revenue	10	15	15	15	15	15
Total Revenues	10	15	15	15	15	15
Salaries and Benefits	3,239	3,403	3,660	3,925	4,003	4,083
Non-Salary Expenses	246	221	221	221	221	221
Total Expenses	3,485	3,624	3,881	4,146	4,224	4,304
NET	-3,475	-3,609	-3,866	-4,131	-4,209	-4,289

4.11 Skills Initiatives

4.11.1 Overview

A major focus of the Skills Initiatives Division is the effective administration of the JobStart/Future Skills program within SIAST. The JobStart/Future Skills program is a provincial government initiative that provides financial assistance to employers and training institutions to deliver recognized training that aids in the creation of new employment opportunities and meets the immediate needs of industry for trained workers. The main components managed by the Skills Initiatives Division are work-based training for the unemployed and institutional quick response training.

The Skills Initiatives Division works collaboratively with SIAST extension education consultants and Canada-Saskatchewan Career and Employment Services to identify programming required by local business and industry and to identify appropriate training for unemployed individuals, including those receiving social assistance and employment insurance.

4.11.2 Priorities

Administration fees Funding for JobStart/Future Skills consultant services has not kept pace with increased costs and the additional resources required to adequately provide this service. This shortfall resulted in reductions in staffing over the past two years. Without additional funding, SIAST will be challenged to provide adequate service to clients applying for work-based training support through JobStart/Future Skills. Current levels fall well short of recovering appropriate costs for the delivery and administrative support of these programs. An increase of 3% in current administrative fees and the implementation of comparable fees for Quick Skills delivered through regional colleges is required. The reduction in Quick Skills funding has impacted not only SIAST's responsiveness to training needs but also extension activity and overhead.

Provincial training allowance (PTA) allocation The PTA shortfalls experienced in AY 2002-03 and AY 2003-04 and lack of timely confirmation of PTA funds for Quick Skills programs seriously jeopardized SIAST's ability to respond to the needs of business and industry and in meeting the needs of clients for short, focused training leading to employment. Attempts to address these issues will be undertaken again in AY 2004-05.

Marketing The division will continue to implement the strategies developed from the marketing research project completed in AY 2001-02, in conjunction with and complementary to provincial marketing strategies. As well, emphasis will be placed on enhancing Quick Skills advertising through consistent formats and messages in print and on the SIAST Web site. As well, marketing of TOWES tests and related materials will be a major focus in AY 2004-05 and beyond.

Support to employers for work-based training delivery During 2002-03 and 2003-04, the allocation and timely confirmation of JobStart/Future Skills work-based funding to SIAST has resulted in serious shortfalls of funds and delays of approvals required to meet the needs of business and industry. The funding shortfall will result in a reduction in the scope of work-based programming. Following consultations with employers in AY 2003-04, Train the Trainer manuals will be revised in AY 2004-05 to better suit the needs of business and industry.

4.11.3 New Initiatives

AY 2004 - 2006

Employability skills In response to needs expressed by employers, the inclusion of employability skills as part of programs, in addition to programming and work-based training, will continue to be emphasized. Support for these initiatives will come from existing resources. In addition, participation in phase II of an ACCC project to continue research in best practices and develop a resource inventory will be finalized, with funding provided by Human Resources and Skill Development (HRSD) through ACCC. In AY 2004-05, SIAST will implement additional services to employers, community based organizations and others through the provision of TOWES tests and related materials.

Work-based training Skills Initiatives will assist in expanding work-based training opportunities to include Meat Cutting, Warehouse Worker, Home Care/Special Care Aide and Electronics Assembler.

PLAR Considerable opportunities exist for those individuals participating in work-based training to enhance their credentials through PLAR. In AY 2003-04, efforts to inform employers and trainees of this option were introduced and will continue in AY 2004-05.

Extension services Skills Initiatives will continue to assist in addressing emerging system-wide issues, and to collaborate with internal and external stakeholders to enhance extension services. Extension orientation documents and processes, ongoing developmental workshop activities and the new extension instructor orientation will continue to be administered by the division.

4.11.4 Capital

Capital requirements for equipment for AY 2004-05 are $4,000, with $4,000 per annum for AY 2005-09.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$2,000	--	$2,000	$4,000
AY 2005-06	$2,000	--	$2,000	$4,000
AY 2006-09	$6,000	--	$6,000	$12,000

4.11.5 Resource Allocation Summary – Skills Initiatives

Revenue:

Program/Service	2004-05	2005-06	2006-07	2007-08	2008-09
JobStart/Future Skills Program Funds					
Quick Skills	$840,550	$840,550	$840,550	$840,550	$840,550
Work-based training (projected)	$2,275,000	$2,275,000	$2,275,000	$2,275,000	$2,275,000
JobStart/Future Skills Administration Fees					
Quick Skills	$42,028	$42,028	$42,028	$42,028	$42,028
Work-based training management fees (projected)	$113,750	$113,750	$113,750	$113,750	$113,750
Credit support fees	$80,000	$80,000	$80,000	$80,000	$80,000
Consultant services	$347,000	$347,000	$347,000	$347,000	$347,000
JobStart/Future Skills Total revenue (projected)	**$3,698,328**	**$3,698,328**	**$3,698,328**	**$3,698,328**	**$3,698,328**
JobStart/Future Skills Net to SIAST	$42,028	$42,028	$42,028	$42,028	$42,028

4.12 Virtual Campus

4.12.1 Overview

SIAST views the select use of educational technology as a critical investment in enhancing access to programs and improving the quality of the learning experience for all our students whether on or off campus. The goal of the Virtual Campus is to bring together services, quality programming, technical support and learning resources in support of SIAST's electronic learning enterprise in a seamless manner. Toward this end, the mission of the Virtual Campus is to provide a better understanding of the pedagogy of technology-mediated learning. Further, the division focuses on the preparation of faculty and the expansion of learning resources that will facilitate the development, delivery and maintenance of courseware.

The priorities for the Virtual Campus include increasing accessibility of courses and programs for distance learners, increasing capacities for on-campus programs and meeting the needs of employers by addressing key skills shortages. Areas prioritized for development are in response to provincial and sectoral training needs as identified in the sector strategic plan and employment forecasts. The division is also responsible for the development and maintenance of the SIAST Web site that provides a first point of contact and portal to program and service offerings. The Virtual Campus fosters a collaborative relationship between SIAST, other educational institutions, industry and government.

4.12.2 Priorities

The priorities of the Virtual Campus are consistent with the goals set out in the *Technology Enhanced Learning Action Plan*. The Virtual Campus identifies the following priorities:

Faculty/staff training Faculty development at each campus will continue to be a priority. The faculty development plan will continue to focus on integrating the use of technology into the classroom and on providing enhanced support and assistance for ongoing online course development and delivery. This plan includes the ongoing assistance from faculty trainers in the development of Campus Pipeline/Web page linkages for programs and in the assistance of other project based and technology implementation plans.

Increasing virtual instruction capability Courses will be prioritized by each division for development and delivery based on institutional mandate and collaborative partnership projects. In consultation with other educational partners, SIAST's objective is to maximize the use of technology enhanced learning (TEL) funding and the computer science development fund in increasing content development.

Connecting the learner and virtual services Experience suggests that the level and quality of support provided to the learner governs the success of this form of instruction. Continued expansion of the current SIAST helpdesk centre will be required and SIAST will focus on developing all types of services for distance students.

Virtual Campus infrastructure With the increased move to thinner clients, Virtual Campus, in conjunction with Information Resources, is purchasing four additional servers and expanded disk space for students accessing courses remotely. This will enhance the resources available to online students and allow them to work more efficiently. The Virtual Campus, in conjunction with Information Resources, will contribute to the SIAST DMZ upgrade by implementing faster switches, firewalls and enhanced security. SIAST will

introduce an expanded wireless access in AY 2004-05 for on campus students in classrooms, labs and student study areas.

Partnerships SIAST will continue to play a key role in technology enhanced learning and Campus Saskatchewan to collaborate provincially on all initiatives, and partner or combine resources where possible.

4.12.3 New Initiatives

AY 2004 - 2005

Computer Science Development Plan An additional four courses - two in Computer Systems Technology (CST) and two courses in Computer Information Systems (CIS), will be developed in AY 2004-05. Due to the ever-changing nature in this type of area, the fund will also be used for course maintenance and revisions. It is anticipated that the current number of diploma graduates could be increased by 10% starting in AY 2004-05.

Learner services TEL funds in the amount of $124,000 will provide support in Technology Learner Support Centres at Palliser, Woodland and Kelsey. A helpdesk position will also be supported to provide assistance to online learners. SIAST will continue to increase services for distance learners. Beginning in AY 2004-05, online students will have access to online application, fee payment and registration services. The library will expand electronic search services and purchase additional online databases to provide access to e-journals and online catalogues. A final Technology Learner Support Centre, funded through the Centenary Fund, will be established at Wascana Campus in AY 2004-05. This final project will complete the cycle such that all SIAST campuses will have centres to enable learners to take full advantage of online delivery.

Learning objects management In consultation with Campus Saskatchewan and other education partners, SIAST will complete an internal study and launch a pilot project aimed at exploring opportunities tied to the sharing of electronic resources with both internal and external users. To this end, SIAST will develop internal repositories that will facilitate the storing, cataloguing and sharing of electronic curriculum objects. The position of project coordinator will be created to oversee this initiative. One FTE position will be funded through the reallocation of internal funds.

SIAST test management The Virtual Campus will assume responsibility for the test management system. SIAST will introduce an integrated computer-based test management system that will support online, distance education and on-campus student assessment. This initiative will result in the creation of technical staff to support the system through internal reallocation.

Supporting staff The position of project manager at Kelsey Campus will be rolled into the base budget as a result of decreased TEL funding and to ensure SIAST continues to meet the demands of development and delivery.

Faculty development and training TEL funds in the amount of $70,000 will be allocated to training and development support for online courses and technology enhanced core programming. A new focus on one-on-one training that will lead to deliverables for faculty for use both on and off campus will be emphasized. A project based plan for integrating the use of technology will be further enhanced and implemented.

Web site The SIAST Web site will be reengineered to provide better use of the opportunities that the Web currently offers and to incorporate current corporate branding strategies in AY 2004-05. An internal task group will be formed to provide strategic consultation and advice for the reengineering project, and on an ongoing basis set and review SIAST's Web site requirements and policies. The estimated budget for the project is $43,000.

Online/multimedia content development and delivery While the overall focus will remain on developing and converting complete programs to online formats, SIAST will increasingly turn toward skill upgrading and learner orientation and preparation. Also a concerted effort will be made to better integrate online and SCN offerings. SIAST will continue to benefit from TEL funding during the planning period. In AY 2004-05, the funding will be adjusted downward by approximately 17%. The following table represents new course development and delivery for AY 2004-05. Funds from TEL ($618,640) and the computer science fund ($250,000) provide for development initiatives. In addition, SIAST will provide base funded commitments to compensate for TEL shortfalls.

Online/Multimedia Content Development and Delivery		
Division	**First Time Delivery 2004-05**	**Under Development 2004-05**
Associated Studies	• TMGT 180 Communications 1 • JOBS 190 Job Search and People Skills	• TCOM 190 Technical Communications • COMM 291 Interpersonal Communications • STAT 190 Statistics
Basic Education	• COMP 1406 Introduction to Computers and Online Learning	
Business and Agriculture	• MKTG 223 Marketing Research • ADMN 238 Credit and Collection • ADMN 239 Purchasing • BUS 182 Business Principles • COMP 236 Operating Systems Using Unix and Windows • COMP 255 Visual Basic	• ADMIN 221 Administration • ADMIN 224 Small Business • COMP 253 Internet Application Development
Community Services	• MULT 124 Intermediate HTML • MULT 127 Intermediate Flash • SANT 184 Sanitation – Food Steps	• Intro to Structured Query Language • Intro to Server Side Scripting
Industrial Training	• MATH 101 Applied Mathematics	
Nursing	• NURS 216 Healthy Growth and Development • NURS 161 Nursing Arts 1 • NURS 278 Child Health • NURS 246 Surgical Equipment • PHAR 271 Advanced Pharmacy for RN's	• NURS 239 Personal and Professional Relationships • NURS 240 Health and Healing 2 • FAID 105 Standard First Aid • PHAR 272 Pharmacotherapeutics for Advanced Practice • NURS 245 Perioperative Nursing Process/RN • NURS 250 Perioperative Nursing Process/LPN
Science and Health	• NUTR 160 Nutrition Portions of the following EMER courses: • EMER 152 Cardiac Care • EMER 153 Respiratory Care	• QC 280 Quality Control/Assurance in Labs • HLRC 268 Human Resources and Health Info Management • PATH 268 General Pathology

Online/Multimedia Content Development and Delivery		
Division	**First Time Delivery 2004-05**	**Under Development 2004-05**
	• EMER 154 Special Population Groups • EMER 170 Trauma Management	• PHAR 184 Pharmacy Laws and Agreements • PHAR 185 Pharmaceutical Calculations • PHAR 186 Pharmaceutical Products 1 • PCP Interactive Case Studies for EMER 151 Obstetrics and Pediatrics, EMER 155 Patient Management and Integration, and SFTY 168 Health and Safety
Technology	• COSC 190 Intermediate Programming • CDBM 190 Database Management • DRFT 391 Computer Aided Drafting II • COMP 175 Introduction to Microsoft Excel • COMP 176 Introduction to Microsoft Access	• CNET 191 Internet Introduction • COHS 190 PC Hardware • DRFT 392 CAD Drafting III
SIAST Faculty Certificate Program		• EVHR 210 Program Design and EVHR 200 Intro to Adult Development

Program maintenance plans As more courses are developed, an ongoing maintenance plan for updating and enhancing courses will be required. To assure ongoing quality and currency, $200,000 has been designated for AY 2004-05 and $150,000 in AY 2005-06. The following courses will undergo maintenance in AY 2004-05: MKTG 224 Design Concepts; COMP 251 Database II; MULT 114 Intro to JavaScript; DSGN 101 Design Principles; and DRFT 390 CAD Drafting I.

Saskatchewan Communications Network (SCN) SIAST will develop and deliver business, community services and health courses via SCN in AY 2004-05. Courses are offered live and then preserved in videotape format. Courses have an anticipated five-plus year shelf life and are updated in a continuous cycle. Community services courses allow SIAST to deliver a full program by distance education. Business and health are targeted for SCN development using a complementary model in order to move SIAST toward more complete offerings available at a distance. First year business is available in its entirety at a distance. TEL funding in the amount of $199,000 will support courses to be revised or developed in AY 2004-05. SIAST will provide base funded commitments to compensate for TEL shortfalls. Course development includes:

- Business and Agriculture
  ADMIN 220 – Organizational Behaviour
  ADMIN 222 – Human Resources and Personnel
  BCOM 120 – Business Communications 1
  BCOM 121 – Business Communications II
  MKTG 120 – Marketing
- Science and Health
  COMM 198 - Communication in the Workplace
- Community Services
  NUTR 189 - Special Diets

AY 2006 - 2009

During this period, an increasing allocation of funds will be directed to the maintenance of existing and projected new online offerings. This allocation represents an increase of

$100,000 in AY 2005-06, $200,000 in AY 2006-07, and $200,000 in AY 2007-08. Similar allocations are planned for infrastructure and capital equipment. The increase of funding is reflected in the Information Resources section.

4.12.4 Capital

The Virtual Campus development cost for the period AY 2004-09 represents the minimum level of funding required in addition to the operational grant. While tuition revenues and funding from outside agencies will assist progress, sustainable and predictable funding is needed to support this project. It also should be noted that equipment acquisition and the hiring of new personnel will be phased in over the period.

AY 2004 - 2005

Servers – SAIRE, DMZ upgrades, roaming profiles, student network drives	$100,000
Learning Objects Server	$ 15,000
Educational technology resources	$ 8,000
Wireless access points	$ 8,000
Upgrades to greenhouse computers (8 computers)	$ 16,000
Divisional needs (4 computers)	$ 10,000
Divisional needs for furniture/materials	$ 18,000
Total	$175,000

AY 2005 - 2009

Capital requirements for the period are outlined in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$26,000	--	$149 000	$175,000
AY 2005-06	$15,000	--	$165,000	$180,000
AY 2006-09	$120,000	--	$480,000	$600,000

4.12.5 Resource Allocation Summary – Virtual Campus

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Virtual Campus						
Tuition Fees						
Other Revenue	1,325	1,094	1,094	1,094	1,094	1,094
Total Revenues	1,325	1,094	1,094	1,094	1,094	1,094
Salaries and Benefits	2,059	2,096	2,277	2,529	2,790	2,846
Non-Salary Expenses	484	416	416	416	416	416
Total Expenses	2,543	2,512	2,693	2,946	3,207	3,262
NET	-1,218	-1,418	-1,599	-1,851	-2,112	-2,168

4.13 Library Services

4.13.1 Overview

The mandate of SIAST libraries is to support the research and learning needs of faculty, staff and students, and to play an instructional role in developing and delivering information literacy skills to students. This results in a duality of roles providing learning support to students, and providing information services for the development and growth of SIAST in such areas as market intelligence, research and knowledge management.

4.13.2 Priorities

Consolidation of library services The goal of the consolidation project is to meet the minimum standards set out in the Standards for Canadian College Libraries and to develop and grow from that base. The libraries have been examining budgets and resources with respect to staffing levels, monograph holdings, current holdings, programming, and space allocations. Accordingly, 6% of the institution's budget is recommended as the minimum to support a multi-campus library operation. SIAST libraries will seek to increase its annual funding by 0.5% per year over the next four years.

Mission and vision The development of a vision and mission will be finalized in AY 2004-05.

Maintain a skilled workforce Training on new electronic resources, as well as skills upgrading and development of core competencies, will be provided to all library staff.

Electronic resources Development of a digital library in support of Virtual Campus offerings and applied research initiatives will continue. The library will continue to expand its holdings of electronic databases, electronic books and streaming video. In support of the Virtual Campus, a virtual reference service will be trialed. Currently TEL is funding some of these initiatives; however, in the future the libraries will seek to increase its funding to support this initiative.

Library services The review of current library services will continue in an effort to identify possible improvements. Best practices will be implemented, and consistent procedures including access to services by the disabled will be established.

Library instruction A library instruction program will be standardized and integrated into classes at all campuses. Delivered by the library staff, the program will incorporate the Information Literacy program currently being developed by the University of Regina, University of Saskatchewan and SIAST.

Supporting applied research initiatives Collections will be created to support current and future applied research initiatives. The research expertise of librarians will be marketed to assist researchers in their endeavours.

4.13.3 New Initiatives

AY 2004 - 2006

Needs assessment User focus groups will be established and surveys will be conducted to determine the level of services required by the SIAST community, and the level of service currently provided by the SIAST libraries. This will lead to the development of a mission statement, which is essential for accountability, administration and review. The assessment will provide a basis for defining future program development and delivery.

Distance education Development of an efficient program to deliver library services to distance learners. This will include working with extension consultants to deliver library instruction to learners in rural locations.

Staffing The following new full-time positions will be created in AY 2004-05: An administrative assistant for the director of library services and a librarian located at Palliser Campus. The following term positions will be created as a result of realignment of services: 1.0 librarian and 1.5 library technicians. The following term positions will be created as a result of TEL funding and to meet the demand of increased delivery: Technology learner support centre assistants – Kelsey Campus (0.5 FTE), Palliser Campus (0.5 FTE), Woodland Campus (0.5 FTE). One professional librarian will be added in AY 2005-06.

Space allocation Functional and effective library space, allowing appropriate space for library staff offices, will be planned at Palliser, Woodland and Kelsey Campuses.

AY 2006 - 2009

Library Services will continue to explore new methods of accessing and delivering information to the SIAST community.

Upgrade the collections at all four campuses to properly reflect the learning initiatives of SIAST and the expectations of faculty, students and staff.

Advance staff training to better support the mission of SIAST.

Implement new technologies as they become available to better meet the needs of students, staff and faculty.

Investigate the opportunities for library grants from outside agencies in an effort to enhance services and implement new initiatives.

Staffing needs Staffing levels will be examined and established at all four sites. Currently it is expected that two additional professional librarians will be required to better serve the needs of SIAST. Also, a reassignment of roles and responsibilities to manage technology for the SIAST library will impact both the academic and administrative units. It is anticipated that three paraprofessional and three clerical positions will be added over this time period to move the staffing complement up to minimum standards.

4.13.4 Capital

The libraries have established a rotating three-year schedule for replacement of computers. Requirements for capital equipment are summarized below. Replacement costs for electronic equipment, including computers, will be approximately $80,000 a year. To enhance workflow within the departments, the libraries at Palliser and Kelsey Campuses require new circulation desks. The combined cost will be approximately $26,000. Additional renovations at Palliser Campus to enhance access and increase use of the library will cost approximately $35,000. Both the Woodland and Kelsey libraries will require renovations to provide properly structured office space for their library staff. An estimated cost of these renovations is $50,000.

Summary of Capital Expenditures					
AY	Equipment	Renovations	Collections	IT Projects	Total
AY 2004-05	$26,000	$35,000	$340,000	$80,000	$481,000
AY 2005-06	$20,000	$20,000	$440,000	$80,000	$560,000
AY 2006-09	$60,000	$45,000	$1,320,000	$240,000	$1,665,000

4.13.5 Resource Allocation Summary – Library Services

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Library Services						
Tuition Fees						
Other Revenue	27	27	27	27	27	27
Total Revenues	27	27	27	27	27	27
Salaries and Benefits	1,519	1,615	1,713	1,747	1,782	1,817
Non-Salary Expenses	916	756	756	756	756	756
Total Expenses	2,436	2,371	2,469	2,503	2,538	2,573
NET	-2,408	-2,344	-2,441	-2,475	-2,510	-2,546

Chapter 5 – Academic and Student Affairs

5.1 Academic and Student Affairs Summary

5.1.1 Overview

The Academic and Student Affairs Division is responsible for the development, enhancement and implementation of a wide variety of student services, including prior learning assessment and recognition. In particular, the division groups the functions of academic assessment, counselling, education equity, learning assistance, student recruitment and registration functions. This broad array of services and resources is provided to promote the preparation, growth and success of students while at SIAST.

5.1.2 Priorities

Division restructuring A review of student services will be initiated in the fall 2004 with the view of integrating common services with programs and developing a more effective reporting structure within the division.

Functional reviews The recent integration of student services with programs will add a new sense of urgency in completing and implementing the counselling, education equity and learning assistance functional reviews within the new construct. In particular, the review and alignment of services and processes will be a priority.

Education and training framework The completion of the support component of the framework will require the development of policies and processes that will align with SIAST's academic philosophy and practices.

Student special needs Increased demands for learning assistance, equity accommodations and general student support will place increasing demands on service delivery. Identification of resources to meet the demand will be a priority throughout the period.

Student success strategy The implementation of the pre-enrolment section of the student success strategy in the fall 2004 with online and in-person career, personal and academic planning modules will be reviewed and a post-implementation evaluation will be conducted in the fall 2005.

5.2 Assessment Coordinator

5.2.1 Overview

The selection and implementation of ACCUPLACER as the academic assessment tool will continue to be a central piece in support of a special admission strategy at SIAST. The validation and review of established cut scores will be an ongoing activity as curricula are continuously revised in response to industry demand, changes in technology and changes in the demography of the student population.

5.2.2 New Initiatives

The staffing requirement in support of the cut score project will reduce the assessment coordinator position to 0.68 FTE.

5.3 Counselling

5.3.1 Overview

Counselling is a key component of the SIAST educational process used to facilitate student success. Counsellors work collaboratively with program faculty and staff to ensure that students are in the right program, with the right preparation and at the right time in their lives.

5.3.2 New Initiatives

Role of counselling review implementation Building on the results of the counselling review completed in AY 2003–04, implementation of the recommendations will begin early in AY 2004-05. This will include the realignment of counselling activities, staffing, budget, capital equipment and partnerships. Following a broad consultation process, a new structure will be implemented in 2005. The cost of this restructuring initiative is estimated at $35,000.

5.4 Education Equity

5.4.1 Overview

Education equity provides a variety of services in response to the needs of students with physical and learning disabilities. Education equity also monitors, reviews and provides advice on how best to meet equity goals. The office provides a forum for information sharing and developing an overall direction for SIAST.

5.4.2 New Initiatives

Advisory committee Implementation of a structural change to the SIAST and campus education equity committees will result in the closer integration of education equity within deans' council, and an evolution of the committee as an advisory body to the institution. The role of the education equity advisor will also be redefined as a result of the reorganization.

Financial support for student special needs As an increasing number of students with physical and learning disabilities apply to SIAST, discussions will be initiated with the two provincial universities to explore a provincial structure similar to the K-12 system for funding high-cost special needs and supports for post-secondary students with disabilities.

Aboriginal education and training A new advisory committee reporting to the president will be created. Its purpose will be to advise the institution on the recruitment and retention of staff and students of Aboriginal ancestry and to provide overall direction in identifying and accommodating the needs of the evolving culture. Education equity will begin implementing

the student support element of the Aboriginal strategy. SIAST is also a partner in planning a Western Canadian symposium to address the need for Aboriginal people in the trades.

5.5 Learning Assistance

5.5.1 Overview

Learning Assistance Services provides academic support and educational advising for students in SIAST programs, applicants to SIAST programs, and pedagogical support for faculty seeking assistance in adjusting course delivery to students with learning difficulties. Learning Assistance Services is working towards the establishment of common goals that support the division mandate, while maintaining local responses to the individual needs of students, faculty and programs at each campus.

5.5.2 New Initiatives

Realignment of learning assistance As part of the amalgamation of student services and services provided by the larger construct, the role of learning assistance will also be re-examined. The review will also include an examination of staffing levels, resource requirements for the future, and integration with other services provided within programs. The cost of this initiative is estimated at $15,000.

5.6 Prior Learning Assessment and Recognition

5.6.1 Overview

Prior Learning Assessment and Recognition (PLAR) Services' mandate is to implement processes that help to recognize, for credit, any relevant, non-formal learning that students bring to their program of studies. PLAR Services works directly with students, counsellors, faculty and staff to guide candidates through the 10-Step Process and be assessed by proven methodologies. The office continues to train faculty and raise awareness both within and outside of SIAST about the benefits and quality processes required to effectively implement this initiative. The PLAR office provides instruction in the design of assessment tools and administers a PLAR development fund to assist programs in becoming PLAR-ready. PLAR Services also works closely with industry and government officials in advancing the use of PLAR across the province.

5.6.2 Priorities

Inventory database PLAR Services will continue to pursue the goal of fully implementing, updating and promoting the use of the inventory database of PLAR-ready courses.

Faculty/staff development Focus on faculty/staff development will continue to be provided through workshops that are accessible on demand and through periodically scheduled sessions at the departmental and campus level.

Transfer credit guide project PLAR services will participate in the development of a documentation system necessary for the articulation of transfer credit agreements across the province.

Faculty Certificate program PLAR Services will assist in the development and implementation of a personal professional development plan in support of the faculty certificate program.

Regional colleges PLAR Services will collaborate with regional colleges in establishing formal pathways through a consistent approach to PLAR across the province.

5.6.3 New Initiatives

AY 2004 - 2006

PLAR awareness campaign An educational CD that promotes the potential of PLAR will be released for use by interested sector organizations, industry, government and educational partners.

Expansion of PLAR delivery capacity Within the inter-provincial Recognition Prior Learning framework, SIAST will invest $10,000 in expanding its PLAR delivery capacity aimed at learners in rural and northern Saskatchewan.

5.7 Recruitment

5.7.1 Overview

Recruitment is responsible for the development, coordination and implementation of a comprehensive strategy to attract and recruit students to SIAST programs. The primary focus is to attract applicants to full-time programs, as well as to promote the diversity of academic offerings through the recruitment area.

5.7.2 New Initiatives

Targeted recruitment strategies As a result of consultation and the pilot out-of-province recruitment initiative, an expanded recruitment strategy for Aboriginal and out-of-province students will be implemented beginning fall 2004.

International students In collaboration with International Services, a recruitment plan for international students will be developed during the AY 2004-05 for implementation in AY 2005-06.

Enhanced student communication service An analysis of available software and expertise aimed at tracking inquiries and improving communication with applicants from the first contact via the SIAST Web site to enrolment, will be conducted and resources allocated to implement a functional tracking and recruitment tool.

5.8 Registration

5.8.1 Overview

Registration Services coordinates and provides a wide variety of services supporting the academic careers of students at SIAST, from the point of admission through to graduation and student records. Registration Services assists in the development and implementation of academic policies, regulations and processes that ensure fair and consistent treatment of students across the institution. Registration Services relies increasingly on technology to meet the needs of its various clients, and works closely with Information Resources and Planning, Research and Development to ensure the student information system is current and relevant and that statistical data is available and accurate.

5.8.2 New Initiatives

Student communication plan review Registration Services will review all formal communication with students from the first point of contact through to graduation with the view of developing a comprehensive communication plan that will ensure all communication with students is clear, consistent and timely.

Recognition of prior learning initiative The Provincial Framework for Recognition of Prior Learning and the Provincial Online Credit Transfer Guide Project are catalysts for a review of SIAST RPL Services. Registration Services will initiate and participate in a review of the provision of transfer credit, prior learning assessment and recognition, and qualification recognition (RPL) services at SIAST including organizational structure and resource implications.

Online credit transfer guide project Registration Services will interact with the provincial government and post-secondary institutions to develop a Web-based, public view database of transfer credit agreements among Saskatchewan institutions. The institution must ready its data for public view and begin an examination of the Banner transfer credit module.

Restructuring implementation review A review of the new Registration Services model will be undertaken in AY 2004-05 to ensure Registration Services are functioning in an effective manner. The scope of the review will include Banner Student, online services, ACD system, and examination of staffing levels, structure of registration processes and services. Funding in the amount of $87,000 will be allocated to provide staff relief during the review process, as well a further $25,000 will be planned to cover the cost of consultants and staff interventions.

Banner Student projects Registration Services will examine the option of acquiring the Banner transfer credit module and Banner workflow in spring 2006.

5.9 Capital

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$3,000	--	$53 000	$56,000
AY 2005-06	$18,000	--	$70,000	$88,000
AY 2006-09	$45,000	--	$205,000	$250,000

5.10 Resource Allocation Summary - Academic and Student Affairs

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Academic and Student Affairs						
Tuition Fees	95	95	98	102	106	110
Other Revenue	380	412	412	412	412	412
Total Revenues	474	506	510	514	518	522
Salaries and Benefits	6,005	6,193	6,197	6,319	6,443	6,570
Non-Salary Expenses	783	868	763	763	763	763
Total Expenses	6,788	7,060	6,959	7,082	7,206	7,333
NET	-6,314	-6,554	-6,450	-6,568	-6,688	-6,811

Chapter 6 - International Services Plan

6.1 Overview

International Services' role is to facilitate the "internationalization" process at SIAST through: marketing SIAST's services to international clients; managing international human resource development contracts; and fostering an international consciousness within the SIAST and general Saskatchewan communities. This will be achieved through training support for Saskatchewan trade and exports and the development of appropriate international training and work opportunities for student/staff development, and improving the learning environment through the incorporation of international students within SIAST programming.

6.2 Priorities

New programming will reflect the strengths of the provincial training system in Saskatchewan. With this in mind, programs that correspond to SIAST's internationally recognized capacity for Aboriginal and rural/remote education and training, employer-driven curricula models, student-centered learning materials and Virtual Campus program delivery will be prioritized.

International student programs Increased student participation in international programming will be an important aspect in developing an international consciousness within SIAST. This will be pursued though Youth International Internship Program projects to be implemented from a variety of funding agencies such as Human Resources Development Canada (HRDC), Department of Foreign Affairs and International Trade, and the Canadian International Development Agency (CIDA). Through the federally sponsored Canadian College Partnership Program (CCPP) and the Youth Internship program sponsored by HRDC, SIAST students will continue to be recruited on an ongoing basis. The CCPP funds available for student involvement are tied to currently funded projects being implemented by SIAST over the next five years.

International students at SIAST and overseas Given the high international demand for SIAST programs, the division will facilitate the greater participation of international students. A target growth for international student population at SIAST campuses will be set at 10% per year over the planning period. Furthermore, SIAST will explore brokering arrangements with international partners for the delivery of programs. In close co-operation with the academic programs, International Services will promote an international perspective among students and staff through routine interaction with international students.

Support Saskatchewan trade The division will continue to raise its profile with Saskatchewan exporting companies through a communications strategy that highlights both SIAST's value added training in international ventures and its capacity to meet the objectives of international funding agencies.

Promote skills immigration The unit will integrate its international student and development programming to help address Saskatchewan skill needs. Immigration opportunities in Saskatchewan will be an important facet of SIAST's student recruitment and program brokering strategies. Given that SIAST graduates are trained to standards identified

by Saskatchewan employers, international graduates will be a valuable potential skill source in sectors facing persistent labour market challenges.

Promote a brokering relationship with program areas Whenever possible, international program implementation will occur within programs rather than centrally administrated through International Services. This will develop a spirit of project "ownership" at the program level and allow for a revenue sharing environment. Reflecting Saskatchewan's strengths, it is expected that international activities will focus on SIAST programs relating to rural development, natural resources, construction, health and community development.

Increasing pool of experienced training staff International Services will work with Planning, Research and Development and Human Resources to promote further staff training capacity in primary skills used internationally: strategic planning, institutional management, curricula development, learning materials development and "train the trainer".

6.3 New Initiatives

AY 2004 – 2006

Improving Training Access for Disadvantaged (ITAD) SIAST will complete the implementation of the project in the Presov District of the Slovak Republic. The project is intended to reform local vocational institutions for training adults from disadvantaged groups with skills to promote employment and self-employment. The project assists the Presov District authorities to manage the provision of education and training services in a district-wide coordinated manner. Budget for the project is $600,000 with a duration of 18 months ending in December 2004.

Vietnam Canada Community College Project (VCCCP) SIAST will continue as the lead Canadian college implementing the VCCCP that is developing a college that will respond to the training needs within Vietnam's Tra Vinh province. The college delivers training in response to the local rural communities and coordinates a province-wide network of vocational training institutions. Furthermore, the college emphasizes its accessibility – particularly for rural and ethnic minority (Khmer) populations. Budget for the project is $2,200,000 and duration of the project is five years ending August 2006.

International brokering The first student cohort entry to the SIAST Business certificate program at Industry College #4 in Ho Chi Minh City, Vietnam is scheduled for 2004-05. The franchised programs will provide significant professional development opportunities for SIAST faculty that will, in turn, support delivery by our partner institutions.

Enhancing TEVET outcomes in Malawi Beginning in April 2003, SIAST will continue to assume the role of lead Canadian college. The project, with funding of $800,000 over the five years, will implement a technical/vocational teacher training and upgrading program in Malawi. As well, policy development and management training for technical vocational managers in various TEVET institutions and government ministries will be provided. Entrepreneurship training, HIV/AIDS and environmental education will be the focus of curriculum work undertaken in Malawi.

Revenue generation International Services will set goals over the next two years to generate a net profit of $15,000 in AY 2004-05 and $16,000 in AY 2005-06.

International student support Admission and credential assessment processes for international students need to be streamlined, marketing materials produced, and recruiting networks (both inside Canada and overseas) need to be established. Recruitment will focus on co-operative programs and/or programs with strong university degree articulation. Student support requirements need to be assessed given the growing international population. A student support position will be created for AY 2005-06 through the reallocation of funds.

AY 2006 – 2009

Distance education and training Co-operatively with SIAST's Virtual Campus initiative, International Services will seek international markets for distance education and training in specialized fields that reflect Saskatchewan's comparative advantages. It is expected that these services will fulfill professional accreditation needs, and provide technical support in specialized areas in natural resource management, information technology, agriculture, environmental technology and/or rural development. Markets are expected to be strongest in the United States and Europe.

Student mobility International Services will promote cross accreditation programs with United States and European partner institutions through the North American and European Mobility programs sponsored by the Department of Foreign Affairs and International Trade.

6.4 Resource Allocation Summary – International Services

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
International Education						
Tuition Fees	37	115	115	115	115	115
Other Revenue	1,503	1,386	1,386	1,386	1,386	1,386
Total Revenues	1,540	1,501	1,501	1,501	1,501	1,501
Salaries and Benefits	526	642	643	643	643	643
Non-Salary Expenses	963	794	794	794	794	794
Total Expenses	1,490	1,436	1,437	1,437	1,437	1,437
NET	50	66	64	64	64	64

Chapter 7 - Human Resources Plan

7.1 Overview

The focus for Human Resources in AY 2004-05 will be on the implementation of those strategies identified in the new five-year Human Resources Strategic Plan. The Human Resources Division will support the overall success of SIAST by working to achieve:

- An effective, productive and representative workforce that provides programs and services to meet the needs of its students.
- A supportive environment that promotes work/life balance for staff, as well as an ability to cope with workplace change.
- Increased accountability to its stakeholders with respect to the management of its human resources and their associated costs.
- A positive labour relations environment.

The human resource practices must continue to adapt to the changing needs of our employees and the various programs they are offered. As SIAST strives to provide quality career education for the residents of Saskatchewan, the need to care for its human resources is imperative. To meet the challenges of attracting and retaining qualified personnel, it will be necessary to ensure that SIAST is viewed as an "employer of choice". To achieve this goal, Human Resources must operate as a strategic partner and ensure that it is providing a value added service.

7.2 Priorities

Human Resources Strategic Plan The five year Human Resources Strategic Plan includes specific goals regarding recruitment and retention, succession planning, performance management, accountability, employee development and employee relations. A number of key performance indicators will be monitored to assess the impact of various human resource practices and their outcomes.

Employment equity/workforce diversity The objective of creating a non-discriminatory workplace that recognizes, values and accommodates individual differences and ensures fair and equal access to employment opportunities for all individuals will be addressed through SIAST's employment equity plan. This will include ongoing efforts to identify, eliminate and prevent discriminatory policies, practices and barriers. The focus will be on proactive recruitment, cultural awareness training, and efforts at building internal support from employees and union representatives. Additionally, an audit of all positions within SIAST will provide Saskatchewan's First Nations and Métis people with relevant information that will allow them to prepare for future employment opportunities at SIAST.

Union-management relations The process for negotiating the renewal of SIAST's collective agreements with SGEU has highlighted the need to engage the parties in proactive efforts to improve and increase dialogue on a range of issues. The challenge will be to achieve a relationship that values the legitimate roles of the parties but also respects the need to make decisions in the best interests of SIAST and its employees. Attempts will be made to foster a more co-operative relationship.

Recruitment/retention Faced with demographic pressures, SIAST will confront the challenge of an increased need for recruitment of faculty members. In collaboration with programs, Human Resources will work to develop a faculty recruitment/retention strategy. This initiative will focus on:

- Clearly identifying the competencies (knowledge, skills, and capabilities) required in the workforce to achieve articulated objectives.
- Analyzing statistics related to demographics, turnover and retirement of our current workforce and targeted workforce relative to the business plan.
- Marketing SIAST as an employer of choice.
- Maximizing SIAST's exposure within professional publications.
- Modifying our recruitment-related policies to ensure they support the identified needs.
- Enhancing our recruitment and selection skills and processes.

To position SIAST appropriately to respond to a more challenging recruitment environment, the budget reflects a total of $300,000 for a combination of relocation assistance for candidates in high demand areas, advertising, search firm assistance and interviewing skills training for supervisory staff.

7.3 New Initiatives

AY 2004 - 2006

Performance management The development of a comprehensive performance evaluation process in SIAST is consistent with a Quality Learning Organization and the board's strategic agenda priority of accountability. It will be critical for the organization to develop a meaningful performance feedback mechanism that will ensure that all staff clearly understand how their individual performance contributes to fulfilling the overall mission of SIAST. To this end, pilot projects will be initiated to expand our overall performance evaluation processes to include in-scope staff.

Leadership succession planning SIAST recognizes the challenge it faces given the current demographics of its workforce. Over half of SIAST's employees are between the ages of 45 and 60; therefore, initiatives such as leadership development, mentoring, and career planning will be explored and developed where possible. A leadership succession plan will be developed and implemented to ensure that management staff will be in place over the long term. A $30,000 investment in leadership development initiatives for out-of-scope staff will be initiated next year. Funds will come from internal reallocation.

Human Resources structure change A review of the current and future business plan priorities for the organization has determined that the current human resources processes and structure are no longer appropriate. The emphasis on recruitment has necessitated a change in the organization structure in order to ensure that resources are being used strategically. This will mean the addition of a director-level position with corporate responsibilities for SIAST's overall recruitment and staffing processes. As well, the job evaluation process requires dedicated staff resources if it is to continue to meet the needs of the organization. The addition of a job analyst position will provide the needed support in this critical area. While these changes will primarily be accommodated through a reduction of two existing positions within the Human Resources Division, a further $20,000 will be needed to effect the change.

Aboriginal awareness training SIAST will be focusing on Aboriginal awareness training for all employees. $20,000 will be needed in AY 2004-05 and $25,000 in AY 2005-06 and AY 2006-07 to support this new initiative.

7.4 Capital

Regular replacement and updating of equipment will require $15,000 annually.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$6,000	--	$9,000	$15,000
AY 2005-06	$6,000	--	$9,000	$15,000
AY 2006-09	$18,000	--	$27,000	$45,000

7.5 Resource Allocation Summary – Human Resources

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Human Resources						
Tuition Fees						
Other Revenue	60	53	53	53	53	53
Total Revenues	60	53	53	53	53	53
Salaries and Benefits	2,319	2,338	2,347	2,394	2,442	2,491
Non-Salary Expenses	903	927	962	932	932	932
Total Expenses	3,222	3,265	3,309	3,326	3,374	3,423
NET	-3,162	-3,213	-3,257	-3,274	-3,321	-3,370

Chapter 8 – Support Services Plan

8.1 Finance and Administration

8.1.1 Overview

Finance and Administration provides financial services and administrative support to all areas of SIAST. This area is responsible for accounting, financial reporting, payroll, internal controls and budgeting. Finance is also responsible for operating the bookstore and printing ancillary services. Supply and transportation is responsible for purchasing, stores inventories and pool vehicles.

8.1.2 Priorities

Review of the Finance and Administration structure A detailed review of this area will be completed in AY 2004-05 to ensure the alignment of positions and the allocation of resources meet the strategic needs of SIAST. In particular, the review will focus on the development of a succession plan for key positions and a training and development plan.

Purchasing process phase 2 Phase 1 involving the automation of the requisition and purchase order systems will be completed and in use by fall 2004. Phase 2 will involve streamlining the tender process and faxing/emailing purchases orders directly from Banner. This project will be completed by July 2005.

Making information available on Campus Pipeline The enterprise portal is an effective and efficient way of providing information regarding key financial highlights and finance and administration procedures. All finance and administration procedures will be updated prior to posting on the portal.

Payroll process review A review of payroll practices and procedures will be conducted in AY 2004-05 to determine if efficiencies are available and to ensure the Banner system is being used efficiently and effectively.

8.1.3 Capital

The ongoing replacement of equipment in the bookstores, supply and transportation, printing and finance areas is summarized below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$190,000	$10,000	$50,000	$250,000
AY 2005-06	$200,000	--	$50,000	$250,000
AY 2006-09	$600,000	--	$150,000	$750,000

8.1.4 Resource Allocation Summary – Board of Directors

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Board of Directors						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	83	74	74	74	74	74
Non-Salary Expenses	114	108	108	108	108	108
Total Expenses	197	182	182	182	182	182
NET	-197	-182	-182	-182	-182	-182

8.1.5 Resource Allocation Summary – President's Office

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Office of the President						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	395	411	417	425	433	442
Non-Salary Expenses	371	321	321	321	321	321
Total Expenses	765	732	737	746	754	763
NET	-765	-732	-737	-746	-754	-763

8.1.6 Resource Allocation Summary – Finance and Administration

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Finance and Administration						
Tuition Fees						
Other Revenue	4,882	5,218	5,218	5,218	5,218	5,218
Total Revenues	4,882	5,218	5,218	5,218	5,218	5,218
Salaries and Benefits	5,475	5,438	5,505	5,614	5,725	5,839
Non-Salary Expenses	4,708	4,732	4,732	4,732	4,732	4,732
Total Expenses	10,183	10,169	10,237	10,346	10,457	10,571
NET	-5,300	-4,952	-5,019	-5,128	-5,239	-5,353

8.2 Information Resources

8.2.1 Overview

The mission of Information Resources is to provide efficient, relevant, cost effective information technology services to support SIAST in achieving its goals. In support of this mission, Information Resources has set the following goals:

- **Goal 1** Engage academic and administrative clients to understand their information technology needs, and to use information technology to address those needs in ways that exceed stated client satisfaction standards.
- **Goal 2** Provide leadership in researching, testing and delivering new information technology products, support and services to meet the evolving needs of faculty, students and staff.
- **Goal 3** Operate, improve, and renew the information technology environment meeting client needs and published standards for operational excellence.
- **Goal 4** Deliver value to SIAST in response to current and emerging client needs by improving organizational effectiveness and efficiency.

Information Resources is responsible for the following:

- Common network and server infrastructure to 5,000 network connections, 50+ computer labs, 90 servers, 4,000 computers and 300 printers across SIAST.
- Network and server capacity and contingency planning.
- Desktop hardware and software standards and support.
- Helpdesk services.
- SIAST e-mail services.
- Application development and support.
- Data and database administration including data security, classification and reporting.
- Support of the SIAST management information system.

8.2.2 Priorities

Quality customer service Information Resources will continue to provide support for applications such as the SIAST Web site, online delivery tools like WebCT, Learnlinc and computer labs. Information Resources will continue to expand use of remote desktop support tools and increase use and availability of the helpdesk particularly in the direct support of students.

Implementation of Information Resources review recommendations Recommendations from the Information Resources review conducted in AY 2003-04 will be reviewed and implemented as appropriate.

Implementation of a standard desktop environment Building on the success of the hardware standardization initiative, Information Resources will undertake to define and implement a standard suite of software application to simplify support requirements and shorten installation cycles.

Maintain high availability infrastructure Implementation of contingency planning processes and expansion of terminal server services will be priorities. Wide area network cluster technology will be researched and tested as appropriate.

Maintain technology infrastructure currency Regular investment for network and server infrastructure to maintain technical currency is required to support SIAST programs and administrative departments. Upgrades to existing servers as well as implementation of Windows Server 2003 for selected services, completion of network conversion to the CISCO environment and establishment of wireless networking as a production service will be priorities.

8.2.3 New Initiatives

AY 2004 - 2006

Maintaining skilled workforce As technology continues to change, the need to maintain adequate skills and training will continue. An additional $55,000 is required to meet these training requirements.

Training coordinator As new technology is acquired and introduced within SIAST, there is a requirement to provide faculty and staff with training to ensure maximum return on investment. One additional FTE is required to develop and coordinate training associated with software implementations and upgrades.

The following initiatives are in support of IT projects across SIAST that have been prioritized by SIRPAP:

Evergreen project SIAST will begin a scheduled replacement of all of its desktop computer systems based on the date of purchase and guidelines. To assist in the transition to Evergreen over the first 12 months, a $25,000 contingency fund will be established to cover emergency replacements.

Learning objects repository In conjunction with the development of an institutional learning objects strategy, a prototype learning objects repository will be established to store, catalogue and manage the standardized computer course curriculum. Resource requirements to support this project are estimated at eight person months or 0.8 FTE.

Automated sale of textbooks and course materials This project will provide distance education students with the ability to purchase textbook and course materials at the time of registration. It is estimated that approximately two person months will be required in 2004 or 0.2 FTE.

Enrolment data mart This project, initiated in AY 2003-04, provides greater accuracy and flexibility in the manipulation and reporting of enrolment statistical reporting. Resource requirements are estimated at four person months or 0.3 FTE.

Management information system enhancements Implementation of the Luminis portal software will be a priority. Banner 7 is scheduled for delivery in December 2004 and will be installed in the test environment in early 2005. In addition, existing unused functionality within the Banner application will continue to be assessed for possible implementation to achieve increased benefit from our MIS application. Resource implications are 9.0 FTE.

Information access initiative This initiative will continue implementation of strategies designed to provide greater access to information via the SIAST portal. Improved online budget and information access tools as well as other online tools designed to benefit students, faculty and staff will be implemented. An assessment of the new SCT operational

data store and data warehouse solutions will be conducted. Resource implications are projected at 20 person months or 2.0 FTE.

Web site redesign This project will seek to increase the level of data integration between the Banner database and the SIAST Web site. It will also identify options and alternatives to store additional program and course data within the Banner data base to maximize the use of this data across the organization. It is expected that this project will require approximately eight person months of effort or 0.8 FTE.

Automated staffing/recruitment The implementation of the Banner applicant tracking module would enhance this function. Application and Data Resources will provide implementation support including troubleshooting and report development estimated at approximately three to five person months or 0.5 FTE.

Basic Education student information system Redesign of the Basic Education admission and registration systems will be conducted to determine if/how the student information system requirements in the Basic Education Division can be handled within the Banner system. Initial assessment and analysis is expected to require between two and four person months of effort or 0.3 FTE.

Linux Web development server A Linux based server will be implemented for $3,000 and negligible FTE's, in support of program delivery of Linux operating systems for new media applications.

Integrated desktop An examination of desirability and feasibility of an integrated suite of desktop communication tools including VOIP will be undertaken and 0.5 FTE will be needed. A further 1.5 FTE will be allocated for the standardization of the desktop and deployment and expansion of thin/web based clients and services.

Student practicum tracking This project will see the design and development of a Web based system that will allow students to record and track their clinical experiences. Faculty will be able to monitor and ensure that students are receiving the proper exposure to clinical situations as required by the program. Estimated effort for this project is four to six person months or 0.5 FTE.

High availability initiative This project will continue with the completion of the contingency planning process in 2004. Expansion of the Web/terminal server services, the upgrade of SIAST main data centre's backup and restore capacity and Wide Area Network clusters will be developed as critical systems. This effort will involve 5.0 FTEs. All capital dollars are within the existing capital allotment.

Infrastructure upgrades/new features Additional servers for external e-mail, archiving, Wascana UPS and data centre tape backup will be installed. The CISCO conversion, expansion to 100 MPS switched ports for all network connections with 1 GPS closet to closet will be achieved. The wireless network formally in a pilot phase will be reconfigured and implemented into a production environment. 3.0 FTEs will be involved and the capital will come from the existing allotment.

AY 2006 - 2009

Management information system enhancements Work will continue on enhancing access to and distribution of information throughout SIAST. Implementation of Banner 7 and expansion of reporting data marts will be priorities.

Quality customer service It is anticipated that extended hours of support and a continuation of the quality customer service initiative will require an additional 4.0 FTEs over the three year period.

8.2.4 Capital

AY 2004 - 2005

Capital projects include:

Server upgrades/replacement, technical currency	$166,000
Wascana backup systems	$ 85,000
Cisco network expansion	$108,000
Network components upgrades and enhancements	$ 54,000
Web terminal farm expansion	$ 15,000
IR desktops	$ 22,000
Evergreen initiative	$ 25,000
Total	$475,000

AY 2005 - 2009

New capital requirements reflect the minimum investment necessary to maintain technology infrastructure currency. $450,000 per year for AY's 2005-09 will be needed.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	--	--	$475,000	$475,000
AY 2005-06	--	--	$450,000	$450,000
AY 2006-09	--	--	$1,350,000	$1,350,000

8.2.5 Resource Allocation Summary – Information Resources

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Information Resources						
Tuition Fees						
Other Revenue	5	5	5	5	5	5
Total Revenues	5	5	5	5	5	5
Salaries and Benefits	3,137	3,244	3,410	3,536	3,667	3,803
Non-Salary Expenses	2,761	2,856	2,856	2,856	2,856	2,856
Total Expenses	5,898	6,100	6,266	6,392	6,523	6,659
NET	-5,893	-6,095	-6,261	-6,387	-6,519	-6,654

8.3 Kelsey Campus

8.3.1 Overview

Kelsey Campus offers full-time programs, part-time courses and customized training in a wide range of professions, technologies and trades. The interest from business and industry continues to grow at a rapid rate for additional educational programs and training located at, and offered through, Kelsey Campus. In addition, ongoing changes occurring within the province and the resulting impact on post-secondary education continue to challenge the physical resources at Kelsey Campus.

8.3.2 Priorities

2004 - 2006

Primary health care centres Kelsey Campus will investigate, with assistance from the local health authorities, the possible development of a primary health care service centre. Funding may be available through Saskatchewan Health for the development of this initiative.

Student residences The campus will undertake a feasibility study for the possible construction of a student residence in Saskatoon.

8.3.3 New Initiatives

AY 2004 - 2006

Campus facility expansion and redevelopment project The increased demand for programming at Kelsey Campus has resulted, at minimum, in a need for an additional 4,000 square meters of space and the redevelopment of existing training space. This requirement includes shop space, computer labs, small and large classrooms, lecture theatres and offices. The project, estimated at $10,000,000, will begin final design in the fall 2004.

8.3.4 Capital

Facilities small projects and furniture Ongoing improvements and maintenance of facility and ongoing replacement of furniture (desks, chairs, tables, whiteboards, lockers) for classrooms, labs and shops total $120,000.

Installation of a communication system which includes television monitors, cabling and communication system software is required at a cost of $5,000 and is scheduled for AY 2004-05.

Replacement of recreation equipment will cost $6,000 for each year in the planning period.

Exterior signage The exterior electronic sign requires a significant upgrade at a cost of $40,000 and is scheduled for AY 2005-06

Capital requirements for the period are summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$131,000	--	--	$131,000
AY 2005-06	$80,000	--	$15,000	$95,000
AY 2006-09	$110, 000	$25,000	$5,000	$140,000

8.3.5 Resource Allocation Summary – Kelsey Campus

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Campus Director's Office - Kelsey						
Tuition Fees						
Other Revenue	152	199	199	199	199	199
Total Revenues	152	199	199	199	199	199
Salaries and Benefits	607	617	627	639	652	665
Non-Salary Expenses	574	639	639	639	639	639
Total Expenses	1,181	1,256	1,265	1,278	1,291	1,304
NET	-1,029	-1,058	-1,067	-1,079	-1,092	-1,105

8.4 Palliser Campus

8.4.1 Overview

Palliser Campus offers programming in business, technology, industrial, community services and basic education. Delivery methods incorporate distance delivery, modular delivery, traditional delivery and mixed mode delivery. Co-operative education is available to business and technology programs. Palliser Campus strives to provide excellent facilities and services that support the delivery of programs and student services. Space requirements and facility upgrades for program delivery present ongoing challenges.

8.4.2 Priorities

Campus facilities Some shops, laboratory areas, faculty offices located on the mezzanine and classrooms suffer from low ceilings, poor ventilation and lack of accessibility for people with physical disabilities. These conditions are below current occupational health and safety standards and current building codes. Total campus space requiring major redevelopment is estimated to be in excess of 1,000 square metres. A comprehensive review of campus facilities will be undertaken to develop a campus development plan.

SIAST's image and partnership role The campus director's office will continue to promote SIAST and Palliser Campus to the Moose Jaw and District Chamber of Commerce, the Rotary and Toastmasters clubs, the Regional Economic Development Authority, city administrators and elected officials.

Primary health care centres In collaboration with Five Hills Health Region, SIAST will pursue the opportunity of establishing a health care centre at Palliser Campus. The centre, utilizing satellite teams, would offer health promotion, prevention services and clinical services. The establishment of such a centre would provide expanded service to students and staff, provide training opportunities for SIAST health care students and foster closer ties with the community.

Recreation services Palliser Campus recreation promotes healthy lifestyles, personal fitness, health and personal development, as well as inter-collegiate athletics. Faced with a growing demand, Palliser Campus recreation will explore the need for additional space for expansion of the fitness centre.

Audio visual and audio visual studio The audio visual department's projected demands for SCN course dates and redevelopment are placing added pressure on existing facilities. A review will be undertaken to assess future needs of this group in terms of digital, video and televised technologies.

8.4.3 New Initiatives

AY 2004 - 2006

Health services The campus health service needs to be expanded. An increase in operating funding of $4,000 and a staffing increase from 0.5 FTE to 1.0 FTE will be completed for AY 2004-05.

Scholarship and awards With the change in reporting structure and responsibilities of the ceremony transferred to the development office, 0.5 FTE will be relocated from the campus director's office to the development office.

8.4.4 Capital

AY 2004 - 2006

Library mechanical ventilation system The library mechanical ventilation system will require upgrading in AY 2004-05. The cost of the project is estimated at $100,000. Mechanical ventilation upgrade adjacent to the library area is planned in AY 2005-06 at a cost of $60,000.

Mechanical ventilation and air conditioning system A number of classrooms in the classroom block require major system upgrades to address concerns for delivery of the academic programs. These concerns have been identified by occupational health and safety. This project will be included as part of the campus facility redevelopment initiative.

AY 2006 - 2007

Campus redevelopment Major redevelopment of campus facilities will be underway. Cost and timelines are contained in section 3.4.3.

Capital requirements for the period are summarized in the table below:

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$35,000	$100,000	--	$135,000
AY 2005-06	$60,000	--	$30,000	$90,000
AY 2006-09	$180,000	--	$90,000	$270,000

8.4.5 Resource Allocation Summary – Palliser Campus

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Campus Director's Office - Palliser						
Tuition Fees						
Other Revenue	159	167	167	167	167	167
Total Revenues	159	167	167	167	167	167
Salaries and Benefits	663	690	699	713	727	741
Non-Salary Expenses	382	401	401	401	401	401
Total Expenses	1,044	1,091	1,101	1,114	1,128	1,142
NET	-885	-924	-933	-947	-961	-975

8.5 Wascana Campus

8.5.1 Overview

Wascana Campus offers programming in all eight academic divisions. In addition to the normal complement of employees required to support on and off campus programming, the deans of science and health and basic education, academic director of library services, program director of industrial training, NAPN advisor, ACCUPLACER assessment coordinator, Campus Saskatchewan, international services and continuing nursing education employees are housed at Wascana Campus.

8.5.2 Priorities

SIAST's image Building on past reputation, the campus director will continue to promote SIAST and Wascana Campus at every opportunity within the immediate community.

Partnerships In an attempt to strengthen existing partnerships and form new alliances, active involvement on local and provincial committees, task forces and boards will continue/be pursued. Implementation of a new partnership with Sheldon Williams High School's student visa program will continue.

Gymnasium The requirement for an on site gymnasium is unresolved. St. Chad's gymnasium does not meet the campus student and employee recreational needs. While the construction of a gymnasium is planned during this planning period, interim arrangements will be pursued with the University of Regina.

Primary health care centres SIAST's role/involvement in the Regina Qu'Appelle Health Region's (RQHR) plan for primary health care will continue to be pursued with RQHR board and senior management.

8.5.3 New Initiatives

AY 2004 – 2005

Awards coordinator To provide SIAST-wide consistency in the procurement, administration and coordination of awards, a 0.5 FTE administrative support position reporting to the campus director will be put in place at Wascana Campus in AY 2004-05.

Campus health nurse With the support of the Nursing Division, the coverage will continue to be maintained at 1.5 FTE.

8.5.4 Capital

AY 2004 – 2006

Technology learner support centre/learning assistance renovations To address the learner support initiative and learning assistance centre expansion identified in the 2003-08 business plan, development of the Wascana TLSC will take place in coordination with renovations to the learning assistance space in AY 2004-05. Funding for the TLSC is

available through the Centenary Fund; cost of learning assistance renovations is estimated at $15,000.

Site development In partnership with SPMC, a plan for ongoing development of the campus exterior areas and grounds will be developed. Initial planning took place in AY 2003-04, followed by implementation, in stages, during subsequent years.

Campus clock system A campus clock system needs replacement. A replacement project estimated at $15,000 will be initiated in AY 2005-06.

Fitness centre equipment A plan has been developed to address identified requirements for campus fitness centre equipment. Ongoing yearly funding of $6,000 is required for replacement and upgrading of equipment.

AY 2006 - 2009

Audio visual equipment A plan has been developed to address identified program requirements for campus audio visual equipment. Ongoing yearly funding of $10,000 is required for replacement and upgrading of equipment.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$31,000	$15,000	$4,000	$50,000
AY 2005-06	$16,000	$40,000	$4,000	$60,000
AY 2006-09	$48,000	$140,000	$12,000	$200,000

8.5.5 Resource Allocation Summary – Wascana Campus

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Campus Director's Office - Wascana						
Tuition Fees						
Other Revenue	274	261	261	261	261	261
Total Revenues	274	261	261	261	261	261
Salaries and Benefits	524	569	577	589	601	613
Non-Salary Expenses	624	611	611	611	611	611
Total Expenses	1,147	1,180	1,189	1,200	1,212	1,224
NET	-874	-919	-928	-939	-951	-963

8.6 Woodland Campus

8.6.1 Overview

Woodland Campus offers a wide spectrum of programming from each of the SIAST program divisions through various modes of delivery of programming.

Woodland Campus has within its facilities, the University of Saskatchewan and the University of Regina. Together, these educational delivery partners offer a wide array of post-secondary education opportunities for the people of this region. The provincial forestry centre of excellence will add research and partnership opportunities to the campus.

8.6.2 Priorities

Primary health care centres Woodland Campus, in partnership with the Prince Albert Parkland Health District, is considering this option of expanded health care services to the students, faculty, staff and general public through the provision of a nurse practitioner on campus. Training opportunities for SIAST health care students and closer community ties are an important benefit of this partnership.

Student housing To improve student access to programming and affordable accommodations, Woodland Campus will be assessing the feasibility of self-funded student housing on campus. The Prince Albert Grand Council will be consulted on this opportunity. Grant opportunities through the federal government and Saskatchewan Housing will be critical to determining project feasibility.

Campus space requirements Considerable pressure exists for classroom space to meet the delivery needs of the program areas. In particular, Natural Resources programs, Electrician, Welding, Corrections Worker and New Media Communications require additional teaching and office space. As well, the Woodland Campus Students' Association is in need of additional space to enhance its service offering to students. A facility development plan will be developed in AY 2004-05 to address current and future space requirements.

Creosote remediation Pressure exists within the campus community to better understand the level of creosote contamination, and the plans being considered to remove contaminated soil from property adjacent to Woodland Campus. SIAST, Saskatchewan Environment, SPMC and the City of Prince Albert will be collaborating on the future evaluations, potential removal and communication plans.

Community relations Continued emphasis will be placed on building strong community partnerships and strengthening SIAST's image with the community of Prince Albert and surrounding region. Active involvement by management, staff and faculty in local service groups and participation in community boards will be encouraged.

Student parking The main student parking lot situated directly between the Technical Centre and the Academic Centre requires completion. During inclement weather, the lot becomes nearly impassable and is clearly an issue from both a student and maintenance perspective. This requirement will be further developed during the planning period.

8.6.3 New Initiatives

A major kitchen equipment upgrade project will be undertaken during the summer of 2004. The project is estimated at $225,000 and will enhance the delivery of the Short Order and Professional Cooking programs. This project is referenced in the Community Services Division Section 4.5.2.

8.6.4 Capital

AY 2004 - 2005

The following projects are planned during AY 2004-05:

- Classroom furniture is required to replace broken, worn and unsafe equipment at a cost of $7,500.
- An industrial quality treadmill is required to replace a worn out residential quality treadmill at a cost of $9,500.
- Replacement of audio visual equipment is required at a cost of $3,000.
- Renovations are required to provide additional student locker space in the recreation services area at a cost of $5,000.
- Upgrading of computers requires $11,000.

Capital requirements for the remaining years of the plan are projected at $50,000.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$20,000	$5,000	$11,000	$36,000
AY 2005-06	$20,000	$15,000	$15,000	$50,000
AY 2006-09	$60,000	$45,000	$45,000	$150,000

8.6.5 Resource Allocation Summary – Woodland Campus

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Campus Director's Office - Woodland						
Tuition Fees						
Other Revenue	73	73	73	73	73	73
Total Revenues	73	73	73	73	73	73
Salaries and Benefits	687	683	693	707	721	735
Non-Salary Expenses	260	254	254	254	254	254
Total Expenses	947	937	946	960	974	989
NET	-874	-864	-873	-887	-901	-915

8.7 Marketing and Communications

The Marketing and Communications department develops, implements and maintains communication initiatives designed both to promote SIAST externally and to enhance internal communications. Staff includes Marketing and Communications coordinators, publishing support staff, and an administrative office-based director of communications. Campus-based coordinators pursue local opportunities, support program cluster marketing and contribute to SIAST-wide initiatives. The administrative office coordinator supports the SIAST-wide departments and corporate marketing and communications initiatives.

8.7.2 Priorities

Through the 2004-09 planning period priorities include:

- Branding SIAST as a first-choice post-secondary organization, building awareness of the quality and extent of programs and services and promoting SIAST as a quality workplace and employer.
- Showcasing SIAST as a key player in the social and economic development of Saskatchewan. Building public/stakeholder support and supporting partnership development by identifying and developing creative ways to capture the attention of multiple target audiences in an increasingly fragmented information environment.
- Supporting development of a high-quality educational environment through internal communications that build understanding of organizational objectives, share successes and foster a sense of shared purpose, while at the same time leveraging the potential of staff as effective ambassadors for the organization.
- Developing a deeper understanding of SIAST's customers and potential customers, including non-sequential and sequential students and Aboriginal students to ensure use of marketing resources is consistent with the organization's goals and objectives.

8.7.3 New Initiatives

AY 2004 - 2006

Program marketing Coordinators will work with deans on the development of "cluster" marketing plans. By marketing clusters of programs in similar fields rather than concentrating on individual programs, SIAST will leverage the breadth and depth of its offerings, while cutting through information clutter and supporting SIAST's provincial approach.

External and media relations Marketing and Communications will continue to reach SIAST publics through external and media relations. In particular, the department will put a human face on the organization and will strive to ensure that Aboriginal stakeholders are appropriately represented and targeted, seeking guidance from the results of SIAST's Aboriginal initiative. The department will further develop key messages for corporate spokespersons to enhance the consistency with which SIAST's contributions and objectives are communicated externally.

SIAST expertise A guide to SIAST experts posted online and promoted via direct mail to the media and community organizations will spotlight the organization's expertise in areas as diverse as health care, resource management and interpersonal communications.

Advertising Print, broadcast and outdoor image advertising will continue to build on the "right here" campaign with a more people-oriented approach. Initiatives include print and on-campus "out-of-home" advertising targeting high school and university students in Saskatchewan and Alberta. Marketing and Communications will work with student recruitment to develop a mobile, store-front marketing initiative. To this end, $38,000 will be added to current budget to provide this additional coverage.

Special events Coordinators will identify and capitalize upon opportunities to advance SIAST with key audiences through participation in special events. In 2004-05, these efforts will include working to position SIAST as a first-choice post-secondary institution in the minds of high school counsellors.

Extension marketing A further $15,000 will be transferred from extension operations to cover the cost of extension marketing.

8.7.5 Capital

A breakdown of capital requirements is summarized in the table below.

Summary of Capital Expenditures				
AY	Equipment	Renovations	IT Projects	Total
AY 2004-05	$9,000	--	$12,000	$21,000
AY 2005-06	--	--	$16,000	$16,000
AY 2006-09	--	--	$48,000	$48,000

8.7.5 Resource Allocation Summary – Marketing and Communications

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Marketing and Communications						
Tuition Fees						
Other Revenue						
Total Revenues						
Salaries and Benefits	508	506	512	522	533	543
Non-Salary Expenses	584	637	637	637	637	637
Total Expenses	1,093	1,143	1,149	1,159	1,170	1,180
NET	-1,093	-1,143	-1,149	-1,159	-1,170	-1,180

8.8 Development and Alumni

8.8.1 Overview

The Development and Alumni office is committed to initiating and providing shared opportunities that build relationships, attract investment, celebrate success, as well as offer involvement with and affinity for SIAST. The Development and Alumni office creates, offers and maintains opportunities for investment and participation in support of priority needs like fund development and volunteerism.

The Development and Alumni office consists of a director, part-time administrative support staff and two coordinators. The office assists in the development and implementation of SIAST-wide strategies to ensure cultivation, solicitation, collection and recognition of donations, sponsorships and other partnerships. The Development and Alumni team is also responsible for creating and maintaining SIAST's alumni relations plan that involves the anticipated SIAST alumni council and its branches.

8.8.2 Priorities

Fund raising To meet SIAST's priority needs, especially with a view to enhance student scholarships and awards, the Development and Alumni office will seek financial support from business and industry, foundations, alumni, students, faculty and staff.

Strategic partnerships To advance SIAST, the Development and Alumni office will create and enhance philanthropic and industry partnerships at regional, provincial and national levels.

Active and involved SIAST alumni The Development and Alumni office will establish and manage the inaugural SIAST-wide alumni program. Initially, the Development and Alumni office will work with students, alumni, as well as campus directors, program staff and others to create the SIAST alumni council, with regional alumni branches in the four urban centres. Communications with alumni will be a priority and will build slowly, first focusing on students who are about to be alumni.

Donor and alumni information systems Donor and prospective donor data will be collected and maintained on a SIAST created database to provide management with information required to advance SIAST. Alumni data will be managed using an existing Banner module.

8.8.3 New Initiatives

AY 2004 - 2006

The Development and Alumni office will pursue the priorities identified in section 8.8.2.

8.8.4 Capital

The capital requirements of the Development and Alumni office are included in the president's capital plan.

8.8.5 Resource Allocation Summary – Development and Alumni

	2003/2004 Budget	2004/2005 Projection	2005/2006 Projection	2006/2007 Projection	2007/2008 Projection	2008/2009 Projection
Development and Alumni						
Tuition Fees						
Other Revenue	203	262	262	262	262	262
Total Revenues	203	262	262	262	262	262
Salaries and Benefits	170	203	206	210	214	218
Non-Salary Expenses	193	216	216	216	216	216
Total Expenses	363	419	422	426	430	434
NET	-160	-157	-160	-164	-168	-172